

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF MOMBASA

**SECOND COUNTY INTEGRATED DEVELOPMENT PLAN
(2018-2022)**

February, 2018

COUNTY VISION, MISSION AND CORE VALUES

VISION

To see Mombasa county as a vibrant modern regional commercial hub with a high standard of living for its residents

MISSION

To provide high quality services through transformational leadership by ensuring prudent utilization of resources to foster socio-economic development to the residents of Mombasa

CORE VALUES

*Patriotism
Professionalism
Integrity
Human dignity
Good governance
Diversity*

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FOREWORD

ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
ARUD	Agriculture, Rural and Urban Development
ASALs	Arid and Semi-Arid Lands
CADP	County Annual Development Plan
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
CIPK	Council of Imams and Preachers of Kenya
DRR	Disaster Risk Reduction
ESP	Economic Stimulus Programme
FOSA	Front Office Services Activity
GDP	Gross Domestic Product
GII	Gender Development Index
GiZ	German Society for International Cooperation
GNI	Gross National Income
HDI	Human Development Index
HDR	Human Development Report
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
KeNHA	Kenya National Highways Authority
KeRRA	Kenya Rural Roads Authority
KURA	Kenya Urban Roads Authority
KYEP	Kenya Youth Empowerment Programme
M&E	Monitoring and Evaluation
MoDP	Ministry of Devolution and Planning
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NCCK	National Council of Churches of Kenya
NGOs	Non-Governmental Organizations
NHDR	National Human Development Reports
PBO	Public Benefit Organization
PFMA	Public Finance Management Act
PPP	Public Private Partnership
PWD	Persons with Disability
SACCO	Savings and Credit Cooperative
SDGs	Sustainable Development Goals
SWG	Sector Working Group
UN	United Nations
UNDP	United Nations Developmental Programme
UNEP	United Nations Environment Programme
USAID	United States Agency for International Development

CONCEPTS AND TERMINOLOGIES

Baseline: An analysis describing the initial state of an indicator before the start of a project/programme, against which progress can be assessed or comparisons made.

Programme: A grouping of similar projects and/or services performed by a Ministry or Department to achieve a specific objective. The Programmes must be mapped to strategic objectives.

Project: A set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a programme.

Green Economy: It is an economy that aims at reducing environmental risks and ecological scarcities, and that aims for sustainable development without degrading the environment.

Indicator: A sign of progress /change that result from your project. It measures a change in a situation or condition and confirms progress towards achievement of a specific result. It is used to measure a project impact, outcomes, outputs and inputs that are monitored during project implementation to assess progress.

Target: Refers to planned level of an indicator achievement

Outcome: Measures the intermediate results generated relative to the objective of the intervention. It describes the actual change in conditions/situation as a result of an intervention output(s) such as changed practices as a result of a programme or project.

Output: Immediate result from conducting an activity i.e. goods and services produced.

Performance indicator: A measurement that evaluates the success of an organization or of a particular activity (such as projects, programmes, products and other initiatives) in which it engages.

Outcome Indicator: This is a specific, observable, and measurable characteristic or change that will represent achievement of the outcome. Outcome indicators include quantitative and qualitative measures. Examples: Enrolment rates, transition rates, mortality rates etc.

Flagship/Transformative Projects: These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc. They may be derived from the Kenya Vision 2030 (and its MTPs) or the County Transformative Agenda.

Sectors: For the purposes of planning, the CADP sectors shall be based on the following MTEF Sectors – Agriculture, Rural and Urban Development (ARUD); Energy, Infrastructure and ICT; General Economic, and Commercial Affairs; Health; Education; Public Administration & International (or inter-government) Relations; Social Protection, Culture and Recreation; and Environmental protection, Water and Natural Resources. County Governments should however incorporate only the sectors relevant to their respective counties.

Demographic Dividend: The accelerated economic growth that may result from a decline in a country's mortality and fertility and the subsequent change in the age structure of the population. It is evident in Kenya that demographic transition is taking place at both national and county level creating a demographic window of opportunity to harness the demographic dividend.

Demographic Window: Is the period when the population structure is such that those aged below 15 years are less than 30% of the total population and those aged 65 years and above are less than 15% of the population. This period is estimated to last for about 40 years during which a county can achieve the fastest economic growth due to the large workforce relative to dependants. This window opens at different times for each county depending on the current population structure and fertility levels. For the demographic window to open fertility levels must continue to decline.

The Sustainable Development and Sustainable Development Goals (SDGs)

In September 2015 UN member countries adopted the 2030 Agenda for Sustainable Development and its 17 Sustainable Development Goals. As part of implementing the SDGs, the Government of Kenya published and launched its Road Map to achieving SDGs. The Road Map envisages a partnership with all stakeholders as well as building capacity for devolved governments to implement the SDGs.

The domestication and integration of the SDGs will be embedded in Medium Term Plans and County Integrated Development Plans. The policies, programmes and projects outlined in the CIDP should integrate and be aligned with the objectives of all of the 17 SDGs.

The Blue Economy

Blue Economy means the use of the sea and its resources for sustainable economic development. The Blue Economy covers both aquatic and marine spaces including oceans, seas, coasts, lakes, rivers, and underground water. It encompasses a range of productive sectors, including fisheries, aquaculture, tourism, transport, shipbuilding and repair, energy, bio prospecting, bunkering, sport fishing, port services, marine insurance, freight forwarding and underwater mining and related activities. Kenya is endowed with rich coastal and maritime resources which has a huge potential for development of the Blue Economy.

CHAPTER ONE

COUNTY BACKGROUND INFORMATION

1.0 Introduction

This Chapter gives the background information on the socio-economic and infrastructural information that has a bearing on the development of the County. The chapter provides description of the County in terms of the location, size, physiographic and natural conditions, demographic profiles as well as the administrative and political units. In addition, it provides information on infrastructure and access; land and land use; community organizations/non-state actors; crop, livestock and fish production; forestry, environment and climate change; mining; tourism; employment and other sources of income; water and sanitation; health access and nutrition, education and literacy, trade, energy, housing, transport and communication, community development and Social Welfare.

1.1 Position and Size



Map 1-1: Location of the County in Kenya

The County is located in the South Eastern part of the Coastal region of Kenya. It covers an area of 229.9 Km² excluding 65 Km² of water mass which is 200 nautical miles inside the Indian Ocean. It borders Kilifi County to the North, Kwale County to the South West and the Indian Ocean to the East. The County lies between latitudes 3° 56' and 4° 10' South of the Equator and between longitudes 39° 34' and 39° 46' east of Greenwich Meridian. The County also enjoys proximity to an expansive water mass as it borders the Exclusive Economic Zone of the Indian Ocean to the East.

1.2 Physiographic and Natural Conditions

This section highlights the major physiographic and topographic features of the county. It also covers the ecological and climatic conditions and their influence on the settlement patterns and economic life of the County residents.

1.2.1 Physical and Topographic Features

The County lies within the coastal lowland which rises gradually from the sea level in the East to about 132m above sea level in the mainland. The terrain is characterized by three distinct physiographic features, which includes the coastal plain, which is are found along the shoreline, covering parts of the South Coast, the Island, parts of Changanwe and the North Coast. The plain consists of an expansive flat land with raised beach terraces covered mainly by coral limestone and back reef sand deposits that not only provide firm foundation for construction but also provide building materials.

The second category is the hilly areas mainly found within the Western part of the County that is underlain by shells and rises gently from 45m to 132m above sea level. This is characterized by poorly drained clay soils which restrict settlement and infrastructural development. The third category is the Indian Ocean and the shoreline covered with geologically sedimentary rocks of Jurassic to recent age. The topography has evolved as a result of the lowering of the sea level over time leading to severe erosion by the storm water draining into the sea. In addition, the Subsequent rise in sea level led to the submergence of the valleys and the creation of Mombasa Island surrounded by deep natural creeks, ports and harbors such as Kilindini, Tudor, Makupa, and Old Port creeks.

Other notable physiographic features include the fringing coral reefs, cliffs and tidal flats, sandy beaches, the coastal plain and a hilly severely dissected and eroded terrain. These features have greatly influenced the economic development of the County in a number of ways. For instance, the sea supports maritime trade while the fringing coral reefs, creeks and tidal flats with extensive mangrove forests are breeding grounds for fish. The fringing coral reefs in North Coast are an important marine conservation area hosting the Mombasa Marine National Park and Reserve.

1.2.2 Ecological Conditions

The county's ecosystem has both marine and terrestrial components. Both ecosystems are characterized by diverse species of flora and fauna, the most common being coconut trees and different species of fish, which have different cultural, social and financial values. The ecological conditions are evolving fast due to numerous developments in the county, including the recent dredging to deepen the Kilindini Channel of the port of Mombasa,

construction of the second container terminal and the expected construction of the Mombasa City Southern by-pass (Dongo-Kundu).

1.2.3 Climatic Conditions

The County lies within the coastal strip in the hot tropical region where the climate is influenced by monsoon winds.

i) Rainfall

The rainfall pattern is characterized by two distinct long and short seasons corresponding to changes in the monsoon winds. The long rains occur in April – June with an average of 1,040 mm and correspond to the South Eastern Monsoon winds. The short rains start towards the end of October lasting until December and correspond to the comparatively dry North Eastern Monsoons, averaging 240mm. The annual average rainfall for the county is 640mm.

ii) Temperature

The annual mean temperature in the county is 27.9⁰C with a minimum of 22.7⁰C and a maximum of 33.1⁰C. The hottest month is February with a maximum average of 33.1⁰C while the lowest temperature is in July with a minimum average of 22.7⁰C. Average humidity at noon is about 65 per cent.

1.3 Administrative and Political Units

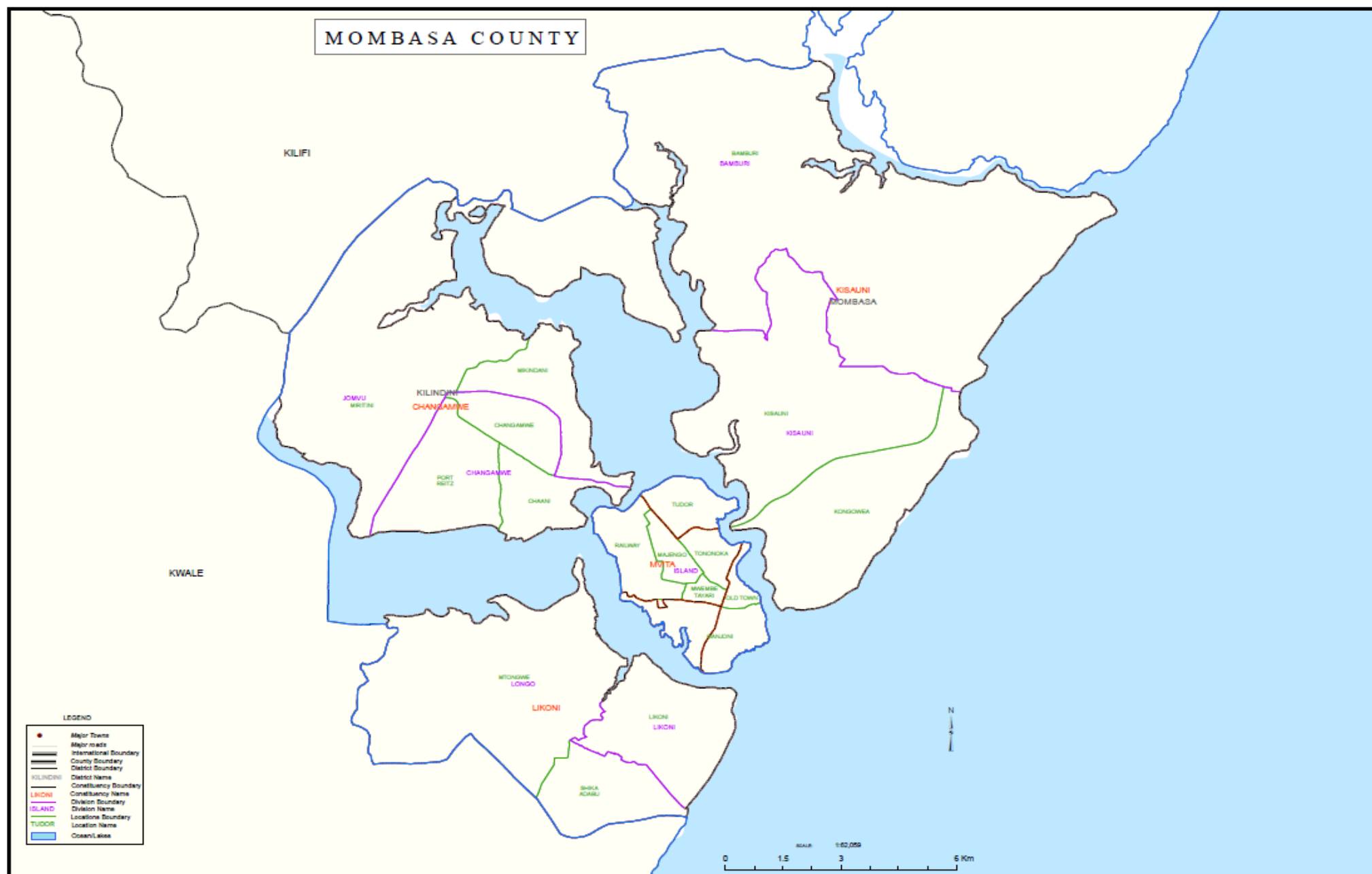
1.3.1 Administrative Sub-division (Sub-counties, Locations, Sub-locations)

Administratively, the County is divided into six sub-counties namely: Mvita, Nyali, Chagamwe, Jomvu, Kisauni, and Likoni and thirty county assembly wards. These are further sub-divided into thirty locations and fifty seven sub-locations as shown in Table 1-1.

Table 1-1: Administrative Units by Sub-County, 2017

Sub-County	Divisions	Locations	Sub-Locations	Villages
Chagamwe	1	4	10	58
Jomvu	1	3	7	65
Kisauni	3	6	9	200
Nyali	2	4	8	55
Likoni	2	6	9	145
Mvita	1	7	14	134
Total	10	30	57	657

Source: County Commissioner's Office, Mombasa County, 2017



Source: Kenya National Bureau of Statistics, 2010

Map 1-2: County Administrative/Political Units

Kisauni Sub-county has the highest number of villages followed by Likoni and Mvita sub counties as shown in Table 1-2.

Table 1-2: Area by Sub-County

Sub-county	Area (Km²)
Mvita	14.8
Kisauni	106.12
Nyali	22.88
Likoni	41.1
Changamwe	16
Jomvu	29
Total	229.9

Source: Independent Electoral and Boundaries Commission, Mombasa County, 2016

1.4 Political Units

Table 1-3: County's Electoral Wards by Sub-county

Sub-County	Wards
Changamwe	5
Jomvu	3
Kisauni	7
Likoni	5
Mvita	5
Nyali	5
Total	30

Source: Independent Electoral and Boundaries Commission, Mombasa County, 2016

1.5 Demographic Features

1.5.1 Population Size and Composition

Population distribution and settlement patterns in the County are influenced by proximity to vital social and physical infrastructure networks such as roads, housing, water and electricity. Other factors that influence settlement patterns include accessibility to employment opportunities and security. Table 3 shows the county population projection by sex and age groups. The total population of the county in 2009 was 939,370 persons of which 486,924 were male and 452,446 were female. The total population was projected to be 1,266,358 persons in 2018 and will rise to 1,433,689 persons by 2022.

Table 1-4: Population Projection by Sex and Age Cohort

Age Group	2009 (Census)			2018 (Projections)			2020 (Projections)			2022 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	64,317	63,002	127,319	81,103	79,343	160,481	84,256	82,572	166,828	86,337	84,615	170,952
5-9	49,836	50,081	99,917	64,567	65,014	129,611	68,543	69,020	137,563	71,179	71,656	142,836
10-14	40,660	42,221	82,881	53,935	55,919	109,880	57,308	59,739	117,047	61,136	63,594	124,730
15-19	40,095	46,640	86,735	54,220	61,206	115,458	57,966	65,541	123,507	61,882	70,315	132,197
20-24	57,005	69,257	126,262	77,941	77,649	155,618	82,450	81,300	163,750	88,600	87,306	175,906
25-29	63,689	60,776	124,465	81,659	78,500	160,123	86,571	80,150	166,721	91,722	83,664	175,383
30-34	52,178	39,131	91,309	68,750	62,552	131,323	73,501	67,492	140,993	78,218	68,575	146,774
35-39	39,968	26,889	66,857	55,511	46,085	101,460	58,903	51,514	110,417	63,479	56,197	119,675
40-44	25,837	16,200	42,037	42,248	28,765	71,005	45,524	31,619	77,143	48,586	36,880	85,425
45-49	19,270	12,089	31,359	29,616	18,791	48,407	32,888	21,005	53,893	35,915	23,659	59,570
50-54	12,816	8,389	21,205	18,597	10,817	29,413	20,198	11,794	31,992	23,309	13,743	37,052
55-59	8,052	5,300	13,352	11,717	8,092	19,809	12,637	8,604	21,241	13,978	9,545	23,524
60-64	5,102	4,124	9,226	7,518	5,812	13,331	8,138	6,271	14,409	8,901	6,696	15,596
65-69	2,801	2,561	5,362	4,363	4,116	8,481	4,788	4,506	9,294	5,274	4,921	10,194
70-74	2,099	2,078	4,177	2,669	2,800	5,471	2,868	3,027	5,895	3,237	3,392	6,629
75-79	1,220	1,211	2,431	1,576	1,690	3,266	1,676	1,818	3,494	1,829	1,999	3,827
80+	1,979	2,497	4,476	1,299	1,920	3,220	1,302	1,951	3,253	1,359	2,060	3,419
Total	486,924	452,446	939,370	657,288	609,069	1,266,358	699,517	647,923	1,347,440	744,941	688,817	1,433,689

Source: Kenya National Bureau of Statistics, 2018

From Table 1-4 above, it is evident that 47 per cent of the county's population in 2018 comprise youth between age 15 and 35 years. It is therefore paramount that the county's plans take cognizance of this group as it can immensely contribute to wealth creation. Children in the age bracket of 0-4 years are also considerable in number. This means that the county should invest in ECD facilities among others that will address the needs of this category of people. Table 1-5 shows the county population for selected age groups of under 1, under 5, primary school age (6-13) and (14-17) secondary school age. Other age groups include the youth population 15-35, female reproductive age 15-49, the labor force 15-64 and the aged (over 65 years).

Table 1-5: Population Projections for Special Age Groups

Age Group	2009 (Census)			2018 (Projections)			2020 (Projections)			2022 (Projections)		
	M	F	T	M	F	T	M	F	T	M	F	T
Under 1	14,957	14,756	29,713	18,861	18,583	37,444	19,594	19,340	38,933	20,078	19,818	39,896
Under 5	64,317	63,002	127,319	81,103	79,343	160,481	84,256	82,572	166,828	86,337	84,615	170,952
Primary school Age (6-13)	72,276	73,463	145,739	94,644	96,250	190,894	100,513	102,479	202,992	105,676	107,646	213,321
Secondary School age (14-17)	30,108	33,563	63,671	40,323	44,238	84,562	42,978	47,319	90,296	45,865	50,578	96,443
Youth Population (15-35)	225,733	224,137	449,870	300,300	294,188	594,489	319,302	310,447	629,749	340,698	327,275	667,973
Reproductive age – female (15-49)		270,982	270,982		373,546	373,546		398,621	398,621		426,595	426,595
Labor force (15-64)	324,012	288,795	612,807	447,776	398,267	846,044	478,776	425,290	904,066	514,591	456,579	971,170
Aged Population (65+)	8,099	8,347	16,446	9,907	10,526	20,433	10,634	11,302	21,936	11,698	12,372	24,070

Source: Kenya National Bureau of Statistics, 2018

Under 1 Year (0-1): This population was 29,713 in 2009, and was projected to reach 37,444 in 2018, 38,933 by 2020 and 39,896 by 2022. The rate of increase for this group is commensurate with the rate of population growth in the county which stands at 3.5 per cent. This implies that the post-natal care and immunization component should be given priority in the health sector as well as improving maternal health to reduce infant mortality and maternal mortality rates in the county.

Under 5 years (0-4): The population for this age group was 127,319 in 2009 and was projected to reach 160,481 in 2018, 166,828 and 170,952 in 2020 and 2022 respectively. This age group constitutes 13 per cent of total population according to the 2018 population projections. The expected increase will require the County to put up additional Early Childhood Development Centres (ECD) and improve the quality of service delivery through training more teachers and provision of more learning and teaching materials as well as the construction of additional educational facilities.

Primary School Age (6-13) years: The population for this age group was 145,739 in 2009 and was projected to reach 190,894 in 2018, 202,992 and 213,321 in 2020 and 2022 respectively. This age group constitutes 15 per cent of total population according to the 2018 population projections. The expected increase will require the County to increase the number of primary schools and improve the quality of service delivery through training more teachers and provision of more learning and teaching materials as well as the construction of additional educational facilities.

Secondary School Age (14-17) years: The population in this age group was 63,671 persons in 2009; it was projected to increase to 84,562 in 2018 which is 7 per cent of the total population. This population is expected to grow to 90,296 and 96,443 in 2020 and 2022 respectively. This population increase will call for the county to increase the number of secondary schools and village polytechnics to accommodate the increasing numbers. The county will also need to scale-up campaigns and sensitization activities on drug abuse and HIV/ AIDS.

Youth Population (15-35) years: According to the 2009 Kenya Population and Housing Census, the population of this age group was 449,870. It was projected to increase to 594,489 in 2018 representing 47 per cent of the total county population, 629,749 and 667,973 in 2020 and 2022 respectively. Since this group is almost half of the population, the County therefore needs to initiate programs and projects that address youth issues, put up more youth polytechnics and vocational training centres to absorb the increasing youth population and institute policies that will promote both private and public investments to facilitate creation of job opportunities for those graduating from various institutions of learning in the county.

Reproductive Female Population age (15-49) years: The reproductive female population age 15-49 years was enumerated at 270,982 persons in 2009. The population is expected to increase to 373,549 in the year 2018 and this constitute 29.49 per cent of the total population and 61.33 per cent of the female population in the county and 398,621 by 2020 and 426,595 by 2022. This means that the successive increases in the number of women in the reproductive age will have a notable effect on the population growth rate and subsequently the maternal and child health care systems in the county. Consequently, the county needs to invest in construction of more health facilities and improvement of the existing ones to address this increase.

Labour Force Age (15-64) years: The labour force Age 15-64 years was enumerated at 612,807 persons during the 2009 Population and Housing Census. This population was projected to increase to 846,044 in 2018 and it constitute 66.81 per cent of the total County population, 904,066 in 2020 and 971,170 in 2022. The proportion of the male population within the county labour force constitutes 52.87 per cent due to the high number of male migrants from other parts of the country in pursuit of wage employment in the county. The high labour force implies higher demand for job opportunities. This will require that more efforts be made to create jobs through capacity building in vocational training, initiation of policies that will promote investments and creation of more job opportunities in the county.

Aged population (65+) years: During the 2009 Population and Housing Census, the population of this cohort stood at 16,446. The population in this age group is projected to be 20,433 in 2018. It is projected to grow to 21,936 in 2020 and 24,070 in 2022. There is need for the county to work out and implement a social security plan for this age group, and put in place other social amenities to cater for the needs of this age group. There is need to upscale

the cash transfer to the needy elderly and to enhance the urban food subsidy programme for the poor old population in the county.

Population Projections by Urban Centre: The urban and pre-urban population is 98 per cent of the county's population according to the 2009 census. It is projected to be 1,247,157 in 2018 and 1,327,008 and 1,412,008 in 2020 and 2022 respectively. The large urban population can be attributed to the fact that Mombasa is an industrial city, a port city and a major gateway to the East and Central African region. As a result, many people come into the city in pursuit of employment opportunities, education and investment opportunities. This implies more pressure on infrastructure, housing, transport and other social services, hence there will be need to invest in these sectors as well as expand economic activity to create more jobs for the rapidly increasing population. It is important to note that the day population is much higher than the figures in Table 1-6, thus there is need to take into account this population at planning stage.

1.5.2 Population Density and Distribution

The County had a population density of 4,086 persons per Km² in 2009 which was projected to increase to 5,508 persons per km² by 2018 owing to high population growth and the increased numbers of people seeking employment in the manufacturing, service and processing industries, the Port of Mombasa, Kenya Ferry Services, Container Freight Terminals, go downs and hotels. Highly populated areas are in Majengo, Bamburi, Bangladesh, Mikindani, Jomvu, Miritini, Migadini, Port Reitz, Mishomoroni and Bombolulu among others. The County has various settlement schemes namely Mwakirunge, Jomvu-Kuu, Bububu-A, Shika-adabu, Vyemani, Mwembelegeza and Majaoni. Despite efforts being made to settle people, the County still has a very large number of landless people most of whom live in the city's slums of Mishomoroni, Junda and Kisumu ndogo in Kisauni Sub-county; Shika-Adabu and Ngomeni in Likoni Sub-county and Bangladesh in Changamwe Sub-county. The land adjudication process is ongoing for Shika-Adabu and Vyemani settlement schemes. There are other proposed schemes in the county namely; Maweche, Kibundani, Ujamaa-Shonda and Kidungunyi. There are also sparsely populated areas in the outskirts of the County which include Mwakirunge-Maunguja, Mwangala, Mreroni and the Mkupe Jetty area. These areas are least developed in terms of infrastructure such as road network, electricity and water supply. Education and health facilities are also scanty available in these areas making the inhabitants highly prone to poverty and disease incidences. Table 1-7 shows population densities of each of the six sub-counties of Mombasa County, and the projected trends up to the year 2022.

The high population densities in Mvita, Changamwe and Nyali are attributed to proximity to vital infrastructure such as roads, water, electricity and employment opportunities due to the presence of industries like the Export Processing Zones and other physical facilities such as the Port of Mombasa and the Moi International Airport, Mombasa. Kisauni (1,829 persons / Km²), Jomvu (3,537 persons/Km²) and Likoni (4,039 persons/Km²) are the least densely populated sub-counties in the county. This implies that Changamwe, Nyali and Mvita require more resources towards expansion and erection of additional social amenities. Low densities in Likoni and Kisauni can be attributed to inadequate social amenities and poor road network.

Table 1-6: Population Projections by Urban Centre

Urban Centre	2009 (Census)			2018 (Projections)			2020 (Projections)			2022 (Projections)		
	M	F	T	M	F	T	M	F	T	M	F	T
Core Urban	466,002	439,625	905,627	629,046	591,810	1,220,856	669,460	629,563	1,299,023	712,933	669,298	1,382,230
Peri-Urban	10,039	9,471	19,510	13,551	12,750	26,301	14,422	13,563	27,985	15,359	14,419	29,778
Total	476,041	449,096	925,137	642,598	604,560	1,247,157	683,882	643,126	1,327,008	728,291	683,717	1,412,008

Source: Kenya National Bureau of Statistics, Mombasa, 2018

Table 1-7: Population Distribution and Density by Sub-county

Constituency	2009(Census)		2018 (Projections)		2020 (Projections)		2022 (Projections)	
	Pop	Density	Pop	Density	Pop	Density	Pop	Density
Changamwe	147,613	9,226	199,009	12,438	211,752	13,234	225,318	14,082
Jomvu	102,566	3,537	138,277	4,768	147,131	5,073	156,558	5,399
Kisauni	194,065	1,829	261,620	2,465	278,371	2,623	296,204	2,791
Nyali	185,990	8,129	250,734	10,959	266,788	11,660	283,879	12,407
Likoni	166,008	4,039	223,825	5,446	238,157	5,795	253,417	6,166
Mvita	143,128	9,671	192,893	13,033	205,242	13,868	218,382	14,756
County	939,370	4,086	1,266,358	5,508	1,347,440	5,861	1,433,758	6,236

Source: Kenya National Bureau of Statistics, Mombasa, 2018

Table 1-8: Population Projection per Sub-County

Constituency	2009 (Census)			2018 (Projections)			2020 (Projections)			2022 (Projections)		
	M	F	T	M	F	T	M	F	T	M	F	T
Changamwe	76,759	70,854	147,613	104,197	94,812	199,009	110,892	100,860	211,752	118,093	107,226	225,318
Jomvu	53,334	49,232	102,566	72,399	65,879	138,277	77,050	70,081	147,131	82,054	74,504	156,558
Kisauni	100,138	93,927	194,065	135,934	125,686	261,620	144,667	133,704	278,371	154,061	142,143	296,204
Nyali	95,971	90,019	185,990	130,277	120,457	250,734	138,647	128,141	266,788	147,650	136,229	283,879
Likoni	87,154	78,854	166,008	118,308	105,517	223,825	125,909	112,248	238,157	134,085	119,332	253,417
Mvita	70,848	72,280	143,128	96,173	96,720	192,893	102,352	102,890	205,242	108,999	109,384	218,382
Total / Mombasa County	484,204	455,166	939,370	657,288	609,069	1,266,358	699,517	647,923	1,347,440	744,941	688,817	1,433,758

Source: Kenya National Bureau of Statistics, Mombasa, 2018

Table 1-8 gives a breakdown of population projections by sub-county and gender. This information is vital for gender based programmes in the sub-counties.

Kisauni Sub-county has projected population of 261,620 in 2018, which is the highest population representing 20.65 per cent of the County's population as shown in Table 7, and this is largely attributed to low cost housing and ease of access to most parts of the county from the sub-county. Noticeable in the County is that Jomvu sub-county has the lowest population and this is attributed to fewer settlements and poor infrastructure in the sub-county compared to the other sub-counties. There is close gender parity in terms of sub-county populations, with the male population marginally higher than female population in all sub-counties except Mvita, where the female population is marginally higher. This calls for affirmative action measures to enhance gender balance in access to employment opportunities.

1.5.3 Population of Persons with Disability (PWD)

The projected population of PWD in Mombasa stands at 15,295 (see Table 1-9).

Table 1-9: PWDs Population

Particulars	0-14		15-24		25-34		35-54		55+	
Type	M	F	M	F	M	F	M	F	M	F
Hearing	310	311	194	232	81	81	196	127	43	36
Speech	310	311	194	232	81	81	196	127	43	36
Visual	929	932	583	695	244	244	587	381	128	107
Mental	310	311	194	232	81	81	196	127	43	36
Physical	774	777	486	579	203	203	489	318	106	89
Self-Care	310	311	194	232	81	81	196	127	43	36
Total	2,941	2,951	1,845	2,202	773	773	1,860	1,208	404	338

Source: Kenya National Bureau of Statistics, 2018

1.5.4 Demographic Dividend

Table 1-10: Demographic Dividend Potential

Indicator/Year	2009	2028	2030	2050
Population Size	936,439	1,369,389	1,366,781	1,603,675
% Below 15 Years	33.11	29.43	28.26	22.91
% Above 64 Years	1.44	2.77	3.13	10.42
% 15-64 Years	65.44	67.78	68.61	66.67
Dependency Ratio	53.15	44.56	41.88	49.29
TFR	3.3	2.2	2.1	2.1
% 15-25 Years	22.74	18.65	18.99	15.09
% WRA	28.93	28.7	28.29	25.79

Source: NCPD, 2018

The demographic dividend is the accelerated economic growth that may result from a decline in a country's mortality and fertility and the subsequent change in the age structure of the population. It is evident that demographic transition is taking place at the county, creating a demographic window of opportunity to harness the Demographic Dividend.

This demographic window will be achieved when those aged below 15 years in the county are less than 30% of the total population and those aged 65 years and above in the county are less than 15% of the population. The county is expected to achieve this by 2028 as shown in Table 1-10. By then, the population below 15 years will be approximately 29.4% while total fertility will have, on average, dropped to two births per woman of reproductive age (2.1). While working age population will have hit 67.8 per cent, only 2.77 per cent of the population will be above 64 years. With this scenario, dependency will drop to 44.56 per cent compared to 53.15 per cent in 2009.

This period is estimated to last for about 40 years during which a county can achieve the fastest economic growth due to the large workforce relative to dependants. For the demographic window to open and stay longer, fertility levels must continue to decline.

To harness the DD, the county will implement various interventions in the socio-economic sectors as provided for under county priorities. These include:

1. Establishing and promoting integrated adolescent and youth-friendly health services;
2. Improving access to family planning services: Efforts will be made to increase the proportion of women receiving family planning from 49% in 2017 to 74% by 2022; increasing deliveries conducted by skilled attendants from 61% in 2017 to 86% by 2022 and creating an enabling environment by empowering communities and strengthening the role of men in improving access to sexual reproductive health and reproductive rights services;
3. Fostering sustainable investments in health systems, including in human resources and infrastructure, with the goal of enhancing access to quality health services for all. In the plan period, the county will recruit and train health personnel with the aim of improving their density, skills and competencies;
4. Promoting policies and programmes to improve child survival. This will be achieved through the establishment and operationalization of child care centres and construction of health facilities, among other interventions, to improve on accessibility, affordability and availability of services;
5. Expand vocational training opportunities for skills acquisition for young people to enhance their employability (including self-employment), productivity and competitiveness. The county will aim to improve inclusive access to education at all levels and provide viable alternatives for the many young people, particularly adolescent girls, who drop out of the formal educational system. The county will implement the **Vocational Training Program** and targets to offer sponsorship of 70% annual fees to students recruited to join Mombasa City Polytechnics through **‘Tukuze Vipawa’** Programme to acquire vocational skills. The county also targets to give bursaries to 82,000 students under the **‘Elimu Fund’** by 2022; construct and equip Vocational Training Centres in all sub-counties; and undertaking community sensitization on the benefits of vocational training to improve uptake;
6. Develop and support transformative youth development initiatives towards building entrepreneurial skills and capacities of youth. The county will establish industrial parks in all sub-counties; promote entrepreneurship and build the capacity of approximately 52,000 youths on entrepreneurship; develop youth talent and enhance youth access to financing; and
7. Invest in sectors with high job-multiplier effects, including Information and Communications Technology (ICT), trade, manufacturing, agriculture and agro-industries in order to generate employment and spur inclusive growth.

1.6 Human Development Indicators

The human development indicators emerged in response to the growing criticism of the use of economic development as a measure of the standard of living. The approach examines broader human development issues and is concerned with both building up human capabilities and with using those human capabilities fully. It underlines the expansion of opportunities so that the disadvantaged can do more for themselves through economic, social and political empowerment. Human development approach recognizes that there is no direct link between economic growth and human development. The link has to be made through deliberate policies at all levels and improvement in socio-economic development indicators. Economic growth is necessary to enlarge human choices but not sufficient.

Economic growth provides resources to support health care, education, and advancement in other Sustainable Development Goals (SDGs). In turn, achievements in human development make a critical contribution in assuring quality human capital to spur economic growth via productivity gains. The use of Human Development Index (HDI), normally in the Human Development Reports (HDR) measures a country's development which is a composite index measuring average achievement in three basic dimensions of human development to reflect a country's achievements in health and longevity (as measured by life expectancy at birth), education (measured by adult literacy and combined primary, secondary, and tertiary enrolments), and living standards (measured by GDP per capita in purchasing power parity terms). Achievement in each area is measured by how far a country has gone in attaining the following goal: life expectancy of 85 years, adult literacy and enrolments of 100 percent, and real GDP per capita of \$40,000 in purchasing power parity terms.

National human development reports provide a tool for analysis, reflecting people's priorities, strengthening national capacities, engaging national partners, identifying inequities and measuring progress at country level. The basic objectives of NHDRs are to raise public awareness and trigger action on critical human development concerns, strengthen national statistical and analytic capacity to assess and promote people-centred development; and shape policies and programmes by providing options and broad recommendations based on concrete analysis. In future, it would be important for counties to measure their development by calculating and using the specific Human Development Index (HDI) and Gender Development Index (GII)

1.6.1 Human Development Index

One of the main objectives under the Kenya's economic blue print, Vision 2030, is to provide a high quality of life for all Kenyans. Various human development indices will be applied to measure the broad level of social economic wellbeing. These indices use three basic dimensions namely education, health and income. The HDI emphasizes that people and their capabilities should be the ultimate criteria for assessing the development of a country and not economic growth alone since two countries/regions with the same level of GNI per capita can end up with different human development outcomes.

The Constitution of Kenya, 2010 in Article 27 recognizes that measures should be put in place to encourage affirmative action programmes and policies to address past inequalities. Economic and social rights to all are also recognized in Article 43. These include the right to health care services, adequate housing, sanitation, adequate food of acceptable quality, clean and safe water and appropriate social security to vulnerable groups in the society. The 6th

Kenya Human Development Report of 2009 introduced a new measure for youth development in Kenya, the Youth Development Index (YDI). The index was at 0.5817 nationally but also depicted variations across the regions. The index is a composite of education, income and survivorship (health) dimensions. Therefore, it is critical to look at youth as a resource and a potential wealth for a nation. However, a large group of youth are potentially at risk of engaging in harmful anti-social behaviors, including risky sexual behavior, substance use, and crime. The constitution requires measures to be undertaken to ensure the youth have access relevant education and training, have opportunities to participate in political, social, economic activities and access to employment as well as protection from harmful cultural practices.

1.6.2 The Gender Inequality Index (GII)

It reflects gender-based disadvantages in three dimensions-reproductive health, empowerment and the labour market. The index shows the loss in potential human development due to inequality between female and male achievements in these dimensions. It varies between Zero (0), when women and men fare equally and one (1) where one gender fairs poorly in all measured dimensions. Kenya has an overall GII of 0.651 (Draft 7th Human Development Report). This is however, not equal everywhere as there are regional disparities with counties located in Arid and Semi-Arid Lands (ASALs) having high Gender Inequality Indices. In addition, there are certain groups which are more likely to experience poverty. These vulnerable groups include children living in poor households, the disabled and the youth. Improving equity in gender issues and reducing gender disparities will benefit all sectors and thus contribute to sustainable economic growth, poverty reduction and social justice.

1.7 Infrastructure Development

1.7.1 Roads, Rail Network, Ports and Airports, Airstrips and Jetties

Roads: There is a total of 257.17km of bitumen surface roads, 127km of gravel surface roads and 91.29km of earth surface roads in the county. Main classified roads include Mombasa-Nairobi highway, Mombasa - Malindi road and Likoni - Lunga Lunga Road connecting Kenya and Tanzania. While the major roads are in fair condition, access roads within the residential and industrial areas are in deplorable state. The situation is worsened by the poor storm drainage systems most of which are in dilapidated conditions. The roads are maintained by the national government through Kenya Rural Roads Authority (KeRRA) and overseen by Sub-county Road Committees, Kenya Urban Roads Authority (KURA) and the Kenya National Highways Authority (KeNHA) and the private sector. The County has key bridges linking the Island with the mainland and other coastal areas; these include Nyali and Mtwapa bridges. The construction of the Dongo-Kundu by-pass will ease congestion at the central Business Sub-county as traffic from Nairobi to South coast shall be diverted at Miritini towards Likoni and Diani.

Ferries: The Likoni Ferry links the Island to Likoni and subsequently to Kwale and Tanzania through the Lunga-Lunga Border. Kenya Ferry Services operates more than 7 ferries and carries over 250,000 people and over 5,000 vehicles per day across the Likoni channel. It also operates in Mtongwe area at peak hours to minimize congestion at the Likoni Ferry crossing. The figure below shows the Kenya Ferry Service which forms an important link between the Island and Mainland South towards Tanzania.



Likoni Ferry Crossing

Railway: The County has ten kilometres of railway line and three railway stations from the colonial era. The Standard Gauge Railway replaces this parallel and colonial Uganda Railway that was originally built during the British colonial rule in the 19th century. It is the country's largest infrastructure project since independence. Under the East African Railway Master Plan, the Mombasa–Nairobi SGR will link up with other standard gauge railways that are being built in East Africa. This will tremendously revolutionized the transport industry. The passenger train service began in June 2017 and freight services are expected to begin commercial operation in 2018.



SGR Mombasa Terminus

Port: The port of Mombasa is also a key resource and the gateway to the East and Central African region, as it serves the entire region's export and import needs. In 2012, dredging was being undertaken with a view of deepening the Likoni channel to facilitate usage of the port by larger post panamax vessels. The figure below depicts the container terminal at the port of Mombasa.



The Container Terminal at the Port of Mombasa

Airports: The County has one international airport, the Moi International Airport in Changamwe sub-county. The airport is the second largest airport in Kenya and is used by both domestic and international flights. The airport is essential in the promotion of tourism and investment opportunities in the county and in the coast region.



Moi International Airport, Mombasa

1.7.2 Posts and Telecommunications

There are seven registered post offices and one sub post office with the average distance to the post office being 5km. Despite new communication trends, the post office still controls a significant share of the market. The county hosts approximately 247 cyber cafes, most of which are located in the central business sub-county. This has led to increased internet

access, though there is need for more investment in this area to meet the increasing demand. There are 18 registered courier service providers offering services within the country and other international destinations. These include DHL, Nation courier, Wells Fargo among others. Mobile telephone coverage stands at 95 per cent with the major telecommunication providers, including Safaricom, Airtel, Yu mobile and Orange, having a strong presence within the county. This has led to diminishing popularity of landline telephone services. The use of mobile phones for internet access has also increased, especially among the youth. There are approximately 3700 land line telephone connections which are increasingly losing business to the fast growing mobile telephone service.

1.7.3 Financial Institutions, Banks, SACCOs and Micro Finance Institutions

Banks: All the major banks operating in Kenya have a presence in Mombasa County with 38 of them having fully fledged branches. Some of these include: Kenya Commercial Bank, National Bank, Cooperative Bank, Barclays, Standard Chartered, NIC bank, Chase bank, Post Bank, Equity Bank and Family Bank. The Central Bank of Kenya has a branch in the city which offers financial services to commercial banks. With all the major commercial banks having a presence in the county, the financial services sector is well positioned to drive and facilitate growth of all other sectors in the county.

Microfinance: The County has a number of microfinance institutions which include Kenya Women Finance Trust, Rafiki, SMEP, Faulu Kenya and Real People microfinance.

Insurance: Due to its cosmopolitan nature, the county hosts all the dominant players in the insurance industry with 18 companies and several agents operating fully within the County.

SACCOs: The County also hosts several SACCOs, building societies and numerous investment groups popularly known as '*Chamas*' which are used by members as resource mobilization vehicles. Most of these institutions have a large clientele and serve a wide cross-section of the population in County and across.

1.7.4 Education Institutions

The county is relatively well-endowed with education facilities though inadequate as demonstrated by a literacy rate of 57 per cent. The teacher pupil ratio stands at 1:48 and 1:41 for primary and secondary schools respectively. There are a total of 96 public primary schools in the county with 70,345 enrolled students and 1,454 teachers. At the secondary school level, there are 28 public secondary schools with a student population of 14,576 and teachers population of 423.

The county also hosts Kenya School of Government, Mombasa, four youth polytechnics, one technical training institute (Mombasa Technical Training Institute) and a teacher training college (Shanzu Teachers Training College). There is one chartered public university (the Technical University of Mombasa); one research institution, Kenya Marine and Fisheries Research Institute (KEMFRI); satellite campuses of public universities namely University of Nairobi, Kenyatta University, Jomo Kenyatta University of Agriculture and Technology and Moi University; and three satellite campuses of private universities namely Daystar University, Kenya Methodist University and Mt. Kenya University.

1.7.5 Energy Access

The main source of cooking energy for the county residents is paraffin at 53.6 per cent, charcoal at 30 per cent, firewood at 8.8 per cent LPG at 4.7 per cent and electricity at 1.7 per cent. This trend continues when it comes to lighting where paraffin also leads at 51.5 per cent followed closely by those relying on electricity at 47.5 per cent. The Kipevu power plant produces power which is fed into the national grid. The county has a high potential for generation of solar and wind energy, but this remains unexploited.

1.7.6 Markets and Urban Centres

The entire county is urban and hosts Mombasa City which is the second largest city in Kenya. It also hosts one of the largest wholesale and retail fresh produce market (Kongowea) where traders from all over the country and East Africa congregate and conduct business throughout the year. The city and the whole county experiences physical planning challenges due to the proliferation of slums, lack of a well-planned sewerage system, lack of effective solid waste management system/unplanned waste disposal points and other infrastructural facilities. Other key markets include Mwembe Tayari fresh produce market and Marikiti retail market. Additionally, there are all major supermarket and shopping malls within the city which provide convenient shopping to the residents.

1.7.7 Housing

In the county, 65.6 per cent of all houses are stone walled while those made of brick walls stand at 7.5 per cent. Corrugated roofing accounts for 69.0 per cent of all roofing materials while tiles make up 9.7 per cent of all the houses in the county. Most of the mud walled houses are found in the slum areas where they are temporarily built. In these areas, land ownership is not guaranteed as most of the residents do not legally own land and the ones they live on are owned by absentee landlords.

1.8 Land and Land Use

1.8.1 Mean Holding Size

A sizeable number of people living in the peri-urban areas of the county practice subsistence small scale farming and keep different types of livestock. Land ownership for agricultural and Livestock activities remains a thorny issue in the County as most of the residents do not legally own land and the ones they cultivate on are owned by absentee landlords.

1.8.2 Percentage of Land with Title Deeds

Land ownership is a very important factor in the socio-economic development of the County. However, by July 2013, only 30 per cent of the residents had title deeds to their land. It is important to note that more title deeds were issued in some parts of the county in the month of August. In addition, only 1 per cent of the county population is supported by agriculture which translates to 6,797 individuals.

1.8.3 Incidence of Landlessness

The county experiences very high incidences of landlessness thus leading to a large number of squatters. However, efforts were to be made to correct the imbalance and boost economic activities on the land by issuance of title deeds.

1.9 Community Organizations/Non-State Actors

1.9.1 Cooperative Societies

The co-operative movement in the county is fairly well developed with over 214 registered co-operative societies and a total membership of 35,987. Of these, 179 are fully operational and four are Jua kali SACCOs. Most of the SACCOs are savings and credit cooperatives which are very critical in mobilizing resources and stimulating savings in both the formal and informal sectors.

1.9.2 Self Help, Women and Youth Groups

The number of active women groups and youth groups in the county are 877 and 884 respectively while self-help groups in the county are 782. There are other groups that are not active and therefore need to ensure that these groups do not remain dormant so that they can be used actively as a vehicle for economic development.

1.9.3 Non-Governmental Organizations

There are several NGOs in the county with the main ones being DSW, WOFAK, CWD, EAWS, SOLWODI, ICRH (K), KANCO, AHF (K), MYWO, The Kenya Red Cross Society, Action Aid (K), World Vision, APHIA Plus Coast and Care International. These NGOs have played a critical role in supporting development issues (both social and economic) and also in mitigating disasters whenever they occur in the county. Other organizations include the faith based organizations such as the Council of Imams and Preachers of Kenya (CIPK) and the National Council of Churches of Kenya (NCCCK) while the Catholic Archdiocese of Mombasa runs the Catholic Relief Services.

1.10 Crop, Livestock and Fish Production

1.10.1 Main Crops Produced

The main crops under cultivation in the county include cassava, cucurbits family, maize, vegetables, millet and sorghum. These are most preferred due to their resistance to diseases and pests. The climatic conditions of the county make plants prone to diseases and pests and therefore, highly resistant varieties are encouraged.

1.10.2 Acreage under Food Crops and Cash Crops

The total acreage under food crops stands at 400 ha while the total acreage under cash crops is 500 ha. Additionally, 340 ha of land are utilized for forestry farming. The County is generally a net importer of food and other agricultural products and this makes the cost of food high and inaccessible to most of the low income earners.

1.10.3 Average Farm Sizes

The average farm sizes for small scale farming is 2.5ha. This is small compared to the high population of the county hence leading to a majority of the food being imported from other counties and countries in order to satisfy the food needs of the county residents.

1.10.4 Main Storage Facilities

The National Cereals and Produce Board storage silo in Changamwe Sub-county serves the entire county. However, it is supplemented by private storage facilities such as the grain bulk handling facilities, and private stores owned by individual businessmen and farmers who use traditional storage methods.

1.10.5 Main Livestock Bred

The main livestock bred in the county include goats, sheep, cattle, chicken and other poultry. The Kenya Meat Commission's abattoir, which is located in the county, imports animals for slaughter from other counties due to unavailability of beef cattle in the county.

1.10.6 Number of Ranches

The county is predominantly urban and is almost entirely occupied by human settlements and therefore there are no ranches in the county.

1.10.7 Main Fishing Activities, Types of Fish Produced and Landing Sites

The county has 65km² of open water and access to 40km² of the Exclusive Ecological Zone (EEZ) which is a high potential fishing ground. The local communities living adjacent to the ocean are however unable to fully exploit the fish potential due to lack of appropriate fishing gear and vessels and the recent attacks by pirates in the Indian Ocean waters. The main types of fish caught include rabbit fish, scavenger, snappers, parrot fish, surgeon fish as well as sharks, lobsters and prawns. There are 14 fish landing sites in the county some of which face the risk of being encroached as is common along and near the beaches and hence made inaccessible.

1.11 Forestry and Agro Forestry

1.11.1 Main Forest Types and Size of Forests

The main forest types in the county are mangrove forests covering a total area of 300 ha. In addition, forestry farming is practiced in approximately 138ha acres of land in the entire county.

1.11.2 Main Forest Products Gazetted and Un-gazetted Forest

The county hosts three main mangrove forests which are protected by the Kenya Forests service. The main products from the county's mangrove forests are building materials and firewood for use by the local communities.

1.11.3 Promotion of Agro-Forestry and green economy

i) Income generating activities including farm forests

In Mombasa County, tree farming is not a major source of income. However, woodlots are common in parts of Likoni, Changamwe and Kisauni Sub-counties. They are mainly used for domestic purposes and not exploited to commercial proportions. Conservation of mangroves is also done to improve fish production as they act as hatcheries and breeding grounds for fish.

ii) Protection of water catchment areas

The County is mostly urbanized, however, in the year 2011, the Coast Development Authority planted trees in Mwakirunge and Nguu-Tatu areas to rehabilitate the hills as a water catchment area. No other major efforts have been implemented in this regard despite presence of a number of degraded catchment areas such as Kashani, Dongo Kundu and Majaoni.

iii) Prevention of Soil Erosion

There are numerous areas that can be termed as severely eroded within the county. Specifically, rehabilitation of Nguu Tatu Hills in Kisauni Sub-county by the Coast Development Authority has helped to correct and reduce soil erosion in the area. Agro-forestry is also practiced along farm boundaries as a soil conservation measure. This practice is common in the rural parts of Likoni, Changamwe and Kisauni Sub-counties.

iv) Provision of wood fuel and generation of energy for industries

Most industries in the county rely entirely on electricity as a source of energy. Bamburi Cement factory is rehabilitating its quarries by planting trees as a future source of energy for its manufacturing plant in Kisauni Sub-county.

v) Improvement of soil fertility by growing fertilizer trees

A few nitrogen-fixing trees are grown in the county. *Leucina lecocefera* species is particularly common in parts of Likoni, Changamwe and Kisauni. The tree is also popularly used as a fodder crop for animals.

vi) Growing of fruit trees for improved nutrition both for domestic use and surplus for markets

Mango and coconut trees are very common in the county. Other fruit trees that are common include oranges, lime and grapes. The Coconut Development Authority has been established with a view of promoting the economical use of the coconut trees in the coastal region. The Authority has introduced fast maturing coconut varieties with aim of making the crop more economically viable.

vii) Provision of carbon sinks

Trees act as carbon sinks but carbon trading has not taken off in the county mainly due to lack of knowledge on carbon trading mechanisms. Therefore, there is need for proper mechanisms to exploit carbon trading especially in the vast mangrove forests which are protected.

viii) Beautification activities in towns, highways, schools, homes other public places;

Several initiatives have been undertaken by the Municipal Council of Mombasa through planting of trees along highways and in public parks and other open spaces in the city. Examples include Uhuru Gardens along Moi Avenue, *Mama Ngina* Drive, along Jomo Kenyatta Public Beach and Treasury Square Gardens. Through the Kenya Youth Empowerment Programme (KYEP) and Economic Stimulus Programme (ESP) programmes, trees have been planted in schools across the county. A number of private initiatives have also resulted in trees being planted in homes and various parts of the county such as Haller Park (Bamburi Nature Trail) and the Butterfly Pavilion. Additionally, the gigantic Elephant Tusks along Moi Avenue and the historic Fort Jesus Museums are the city's land marks as they are major tourist attraction sites.



The Haller Park

ix) Animal feeds production ventures

Farmers in the county rely on fodder from a variety of fodder crop species such as *Leucina lecocepara*. However, it is worth noting that due to the small sizes of the farms, processing animal feeds is preferred to growing fodder.

x) Growing and processing for medicinal purposes/value plants and products

Several species of indigenous trees are believed to have medicinal properties. Most of these species are found in forests that are traditionally believed to be sacred, commonly referred to as *kaya* forests. The Kaya Bombo in Likoni Sub-county is an example of where such medicinal trees are found.

1.12 Environment and Climate Change

1.12.1 Major Contributors to Environmental Degradation in the County

Poor waste disposal in the county is the leading cause of environmental degradation due to lack of effective solid waste management systems. The county has witnessed a proliferation of illegal dumpsites with piles of uncollected garbage littering most estates of the county. In addition, only 17 per cent of the County is connected to the sanitation and sewerage system of the City Council of Mombasa at Kipevu Sewerage plant. Thus, a large amount of untreated sewage is being disposed off into the Indian Ocean while solid waste is disposed at the Kibarani, VOK and Mwakirunge Dumpsites.

1.12.2 Effects of Environmental Degradation

While the county has numerous natural resources, which have greatly influenced the settlement patterns and way of life of most of the residents, environmental degradation has greatly undermined the capacity of these resources to support the ever increasing population of the county. Human activity has led to degradation of the ocean ecosystems resulting in diminished land productivity, low quantity and quality of fish in our waters and compromised the air quality.

1.12.3 Climate Change and its Effects in the County

The county has experienced several effects of climate change. Rainfall patterns have generally changed and are unpredictable. This has led to frequent flooding, high incidence of crop failure and on average temperatures rise above normal in some instances; a situation not witnessed before.

1.12.4 Climate Change Mitigation Measures and Adaptation Strategies

Major steps need to be taken to address the problem of climate change in the county. Currently, a number of measures are being taken to address this problem some of which include: increased effort in planting of trees and rehabilitation of water catchment areas, enforcement of solid and liquid waste disposal regulations and improving road infrastructure to enhance flow of traffic and thus reduce carbon emissions by motor vehicles. Proper disposal of solid and liquid waste will ensure that liquid waste is not disposed into the ocean untreated and minimize incidences where people burn solid wastes as a way of disposal. There are also plans to establish a solid waste recycling plant in Mwakirunge area of Kisauni Sub-county as a measure of tackling the solid waste menace in the county. Growing of orphaned crops has also been adopted as an adaptation strategy to mitigate crop failure as a result of erratic rainfall. Urban and peri-urban agriculture initiatives have also been started towards this end.

1.13 Mining

1.13.1 Ongoing Activities

The county is predominantly urban and mining activities are minimal. The only notable mining activity that is ongoing is limestone mining by Bamburi Cement factory in Kisauni

Sub-county. Coral blocks are also extracted in some parts of the county, but this is minimal and almost negligible.



The Bamburi Cement Factory

1.13.2 Mining Potential

Many companies are now undertaking seismic surveys along the county coastal strip with an anticipation of major discovery of the rich oil or gas deposits.

1.14 Tourism and Wildlife

1.14.1 Main Tourist Attractions, National Parks/Reserves

Mombasa city being an ancient town hosts several tourist attractions and world heritage sites. Of significant mention is the historic Fort Jesus Museum which is also a UNESCO World Heritage site, the Likoni Ferry Services and the gigantic Elephant Tusks along Moi Avenue are the city's land marks as they are major tourist attraction sites. Additionally, several buildings in the old town including the Old Port are a major tourist attraction. The white sandy beaches are also of significant attraction to both international and domestic tourists. The county is a host to the Mombasa Marine Park which is home to a variety of fishes and other sea features and two private nature trails, Haller Park and Butterfly Pavilion, operated by Bamburi Cement factory. The figure below shows the Fort Jesus museum a major tourist attraction site.



Fort Jesus – A major tourist attraction

1.14.2 Main Wildlife

The main species of wild life in the county are found in the private nature trails operated by the Bamburi Cement Factory. They include buffaloes, wildebeests, giraffes, hippopotamus, tortoise and a multiplicity of birds and butterflies. The figure below depicts some of the wild life found in the Bamburi Nature Trails.



Hippopotamus



Tortoise

1.14.3 Tourist Class Hotels/Restaurants and Bed Occupancy

Tourism-related activities account for over 68 per cent of the wage employment in the county. There are over 430 beach and tour operator firms that provide various tourist-related services. The county is home to approximately 201 registered hotels and lodges mainly along the North coast with a total bed capacity of about 8,000 beds and an average annually bed occupancy of 64 per cent. The situation reverses during peak tourism months of April and December with hotels registering over 99 per cent bookings.



A Tourist Hotel

Tourism is well facilitated by existence of beach hotels offering world class services to both domestic and international tourists.

1.15 Industry and Trade

The county hosts a significant number of industries spread across all sectors of the economy. Specifically, the service industry leads where shipping lines, ship repair and servicing yards, container freight stations, transport, clearing and forwarding firms and grain bulk handling leading the pack. Additionally, there are a number of manufacturing industries such as export processing (apparel) companies, oil refineries (both edible and petroleum), glassware, flour mills and car assembly plants located across the county. These industries offer the much needed employment opportunities to the local residents as well as other expatriates especially in the shipping sub-sector. However, Nyali and Likoni Sub-counties do not host any meaningful industry and the residents have to access employment opportunities in Mvita, Kisauni and Changamwe sub-counties where the majority of these industries are located. The figure below depicts the Kenya Petroleum Oil refineries in Changamwe which refine petroleum for the entire East African region.



Figure 12: Kenya Petroleum Oil Refineries Ltd

1.16 Employment and other Sources of Income

1.16.1 Wage Earners

The total number of people engaged in agricultural activities stand at approximately 6,797 which is 1 per cent of the entire labour force. However, taking into consideration wage earners, in all other sectors, the figure rises to over 408, 830 which represent 60 per cent of all the labor force in the county. Major employers include the hotel industry, the Kenya Ports Authority, the Government of Kenya, Container Freight Terminals and various private institutions such as banks.

1.16.2 Self-employed

The rural self-employed stands at 2 per cent, which translates to 13,594 individuals out of the current labor force, while those engaging in self-employment in the urban centre are 24.4 per cent, numbering 165,851. This is significant because the county is predominantly urban.

1.16.3 Labor force

The total county labour force stands at 679,717 of which 6,791 are employed in the agricultural sector, 13,594 are engaged as rural self-employed while 408,830 are wage-employed. The remaining 165,857 are engaged as urban self-employed.

1.16.4 Unemployment Levels

The number of people either involved in self-employment, formal employment or agriculture stands at 594,752, which is 87.5 per cent of the labour force in the county. The unemployment rate, therefore, stands at 13.5 per cent.

1.17 Water and Sanitation

1.17.1 Water Resources and Quality

Water in the County is managed by the Mombasa Water and Sewage Company. Water supply for the county is from Mzima Springs in Taita Taveta County, Marere, Sabaki/Baricho in Kilifi County and Tiwi Boreholes in Kwale County. This supply only meets 65 per cent of the county water demand. Additionally, most residents rely on borehole water that contains a high percentage of faecal contamination and not very safe for domestic use. In total, 73.9 per cent of the total population has access to safe water.

1.17.2 Water Supply Schemes

The county also sources its water from 452 shallow wells spread across the entire county, three permanent springs, four water pans found in the rural areas of the county and a number of boreholes operated by private investors, NGOs and local CBO's. These sources are complemented by the pipe water system that is sourced from Mzima springs, Marere, Sabaki/Baricho and Tiwi Boreholes. The piping system is currently under rehabilitation by the Coast Water Services Board.

1.17.3 Water Sources (distance to nearest water points)

The average distance from the water source is estimated at 0.1km which is fairly close compared to the national average of 1.2km. This is as a result of the geographical size of the county and the multiple sources of water.

1.17.4 Sanitation

Sanitation coverage in the county stands at 71 per cent. More efforts are being put in place to ensure that this coverage is increased. Some of the efforts being put in place include the community strategy where the Ministry of Health is establishing community units manned by community health workers to try and address sanitation, hygiene and health issues as well as stepping up the water and sanitation programme compliance in the county.

1.18 Health Access and Nutrition

1.18.1 Health Access (Health Facilities and Personnel)

The county hosts the Coast Level Five Hospital which is a referral facility serving the entire coast region. Other notable private hospitals include the Aga Khan Hospital, the Mombasa Hospital and Pandya Memorial Hospital. Other lower level hospitals include the Tudor and Port Reitz level four hospitals. These are further complemented by fifteen private hospitals, four nursing homes, nine health clinics of which two are public and seven privately managed. There are 27 dispensaries out of which 25 are public and two private. Additionally, there are 106 private clinics, some specializing on particular ailments while others being general clinics.

1.18.2 Morbidity

The five most common ailments in the county are malaria, which accounts for 48 per cent followed by flu and other ailments accounting for 18.7 per cent while stomachaches account for 5.2 per cent and respiratory infections of which upper respiratory infections account for 0.7 per cent and lower respiratory infections account for 3.3 per cent cumulatively accounting for 4.1 per cent. Diarrhoea is also rampant and accounts for 2.3 per cent of all disease incidences in the county.

1.18.3 Nutritional Status

According to the KDHS (2008-09), 34.0 per cent, 11.2 per cent and 28.5 per cent of children under five were considered malnourished in terms height for age (stunting), weight for height (wasting) and weight for age (underweight) respectively in the year 2009. The last two indices portray an increase, whereas stunting statistics depict a consistent trend compared to the years 2000 and 2003. These figures are also higher than the national figures and there is need for the county to put in place measures to improve nutrition in women and children.

1.18.4 Immunization Coverage

Immunization coverage in the county stands at 73 per cent and is attributed to the high number of deliveries attended to by trained personnel. However, efforts are being put in place to raise the number of deliveries attended to by trained personnel as well as community awareness to ensure that even those who are assisted by Traditional Birth Attendants (TBAs) get access to immunization. The construction of additional health facilities under the ESP programme, the Local Authority Transfer Fund and local Sub-county Development Funds has enhanced accessibility of immunization services and this is expected to raise the coverage.

1.19 Education, Skills, Literacy and Infrastructure

1.19.1 Pre-School Education

There are 770 ECDE centres within the county, 85 public and 685 private centres with a total enrolment of 47,867 students and 1,714 teachers. The rate of enrolment is likely to increase given the positive impact of the Free Primary Education programme. The school feeding programme has also contributed to high enrolment in the past and is expected to have a similar impact in the future if sustained.

1.19.2 Primary Education

There are a total of 645 primary schools (95 public and 550 private) in the county with an enrolment of 70,345 students in public and 76,301 in private. Teacher-pupil ratio in public primary schools stands at 1:41 which compares favourably with the recommended ratio of 1:40. The number of private academies in the county is also quite high with over half of all school going pupils attending private schools. This trend is expected to prevail in future as more private Mombasa schools are being established in the county owing to the increasing demand for primary education and the perception regarding the quality of the Free Primary Education Programme.

1.19.3 Literacy

The county's literacy rate stands at 57 per cent due to high accessibility to learning institutions. The Free Primary Education Programme, the Subsidized Secondary Education Programme, adult literacy programmes along with numerous bursary schemes from the CDFs, LATF and Government are expected to contribute to a higher literacy rate in the future.

1.19.4 Secondary Education

At the secondary school level, there are 35 public secondary schools with a student population of 14,576 and a teacher population of 423. The teacher pupil ratio for this segment is 1:41. Private schools also have a significant presence in the county, especially those funded by religious organizations, being 64 in number. Shimo La Tewa High School in Kisauni Sub-county and Mama Ngina Girls in Mvita Sub-county have recently been elevated to national schools status, whereas two new secondary schools (Bububu and Jomvu Girls secondary school in Likoni and Changamwe Sub-counties respectively) have been constructed under the Economic Stimulus Programme.

1.19.5 Tertiary Education

The county hosts one Technical Training Institute (Mombasa Technical Training Institute) an Industrial Training Centre (Mombasa Industrial Training Centre), a Medical Training College (Kenya Medical Training College in Mombasa and Port Reitz) and a Teacher Training College (Shanzu Teachers Training College). There is one polytechnic, one fully fledged University (the Technical University of Mombasa, formerly Mombasa Polytechnic) and seven university campuses where four are public and three are privately owned.

1.20 Security, Law and Order

Mombasa is a fairly safe destination. Other than occasional terrorist threats and election atmosphere, the county has been peaceful and has even attracted local tourism during high peak season. The National police and County inspectorate have been working in harmony to ensure order on the roads and on heavily populated areas as expected.

1.21 Social Protection

The county population of those above 65 years of age stands at 15,576, and 0.9 percent of the total population as orphans. Social protection is very crucial in planning for the vulnerable in

society. Mombasa County, through the Department of Education and Children have constructed 8 ECDE centres across the 6 sub-counties and have provided the milk feeding program to the children from ECDE level upto class 3 for improved nutritional care and retention rate. Through collaboration with the social departments in the County, a social protection policy is being developed to ensure equal opportunity for the vulnerable in Mombasa County.

1.22 Irrigation infrastructure and Schemes

Mombasa is largely peri-urban and the majority of people living in this area practice subsistence small scale farming. However, this has been a challenge as most of the residents do not legally own land and the ones they cultivate on are owned by absentee landlords. The Department of Agriculture, Livestock, Fisheries and Cooperatives is determined to promote micro-irrigation and construction of water pans in the Kisauni, Likoni and Jomvu sub-counties so as to open up more land under irrigation to improve crop production and productivity.

1.23 Sports, Culture and Creative Arts

Mombasa thrives on its heritage and is a popular tourist destination not only for her access to the beach, but for its rich culture too. This has brought about curio markets in the creative arts section. The Department of Youth, Gender, Sports and Culture looks into developing sports and culture in the county and empowers its own youth towards achieving this goal. The County has constructed Uwanja wa Mbuzi stadium and Bomu grounds in a bid to improve the sports facility in the wards. Mombasa is also home to one of the renown world heritage sites, the Fort Jesus.

1.24 The Blue Economy

Mombasa is endowed with rich coastal and maritime resources with a huge potential for development of the Blue Economy. The county, through the Department of Agriculture, Livestock, Fisheries and Cooperatives and its development partners have prioritized training in fisheries management, capacity building the fisheries sub-sector, aquaculture, fishing gear technology, seamanship in all the sub counties to conserve the rare and endangered species and the ecosystem.

1.25 Financial Services

The presence of financial institutions in Mombasa is very strong as there is representation of most of the banks in Kenya within the County. The Central Bank of Kenya also has a branch in Mombasa. The County has many outlets with forex services which is usually boosted with presence of tourists. Furthermore, mobile banking has grown rapidly reaching people in the grassroot area. This has been largely through the ease of access to mpesa outlets by Safaricom Limited.

CHAPTER TWO

**LINKAGES WITH THE KENYA VISION 2030 AND
OTHER PLANS**

This chapter provides the linkage of the County Integrated Development Plan with the Kenya Vision 2030, the sustainable Development Goals and, Constitution of Kenya, 2010 as well as sectoral, urban and city plans. The chapter gives an analysis on the progress made towards the attainment of the Sustainable Development Goals, and interventions to be undertaken to fast track the attain the SDGs not yet attained.

2.1 CIDP Linkages with Kenya Vision 2030 and Medium Term Plans

Sessional Paper Number 10 of 2012 on Kenya Vision 2030 is the National Policy Economic Blueprint that entrenches Kenya Vision 2030 as the long term development strategy for Kenya. The Kenya Vision 2030 aims to transform Kenya into a modern, globally competitive, middle income country providing a high quality of life to all its citizens. Kenya Vision 2030 is a product of highly participatory, consultative and inclusive stakeholder's process conducted throughout the country and in all sectors of the economy. The Vision is anchored on three key pillars: economic; social; and political.

The Economic Pillar aims to achieve an average Gross Domestic Product (GDP) growth rate of 10 percent per annum and sustain the same until 2030 in order to generate more resources to reinvigorate the economy to meet its envisaged goals and aspirations. The key sectors in this pillar include: tourism, agriculture and livestock, manufacturing, wholesale and retail trade, Business Process Outsourcing (BPO) and financial services, all of which are instrumental in stimulating growth in Mombasa County. A seventh sector, oil and mineral resources, has now been added taking cognizance of the recent developments.

The Social Pillar seeks to build a just and cohesive society with social equity in a clean and secure environment. The main sectors under this pillar include education and training, health, water and irrigation, environment, housing and urbanization, gender, sports, youth and culture.

The Political Pillar aims at realizing a democratic political system founded on issue based politics that respect the rule of law, and protects the fundamental rights and freedoms of every individual in the Kenyan society. The three pillars are anchored on a number of foundations, which serve as enablers that create an environment that is geared towards the realization of Vision 2030. These include: macroeconomic stability; continuity in governance reforms; enhanced equity and wealth creation opportunities for the poor; infrastructure; energy; Science, Technology and Innovation; Land Reforms; Human Resource Development; Security and Public Sector Reforms. An additional enabler, national values and ethics, has been included following the passing of the Constitution of Kenya 2010.

The Kenya Vision 2030 is being implemented in five year successive Medium Term Plans. The first plan covered the period 2008-2012 and the second MTP covered the period 2013-2017. This CIDP focuses on the period 2018-2022, which is covered by the third Medium Term Plan.

The plan will build on the foundations and achievements of the First and Second MTPs. It endeavors to move the economy towards a high growth trajectory to achieve 10 percent economic growth by the end of the Plan period. It prioritizes policies, programmes and projects which generate broad-based inclusive economic growth as well as faster job creation and reduction of poverty and inequality. The Plan builds on the gains made so far in implementing the previous MTPs, including completing projects initiated during the second

MTP. It targets not only at increasing the level of investment, but also enhancing the productivity of investment as well as raising productivity in all sectors of the economy.

It aims at effecting structural changes in the economy towards increasing the shares of manufacturing, industrial and exporting sectors of the economy. It also prioritizes development of the oil and mineral resources sector and the Blue economy, all of which are expected to play a crucial role in contributing to higher growth of Kenya's economy in the next five years and beyond.

The MTP has integrated and will implement the 17 Global Sustainable Development Goals (SDGs) as outlined in the UN 2030 Agenda for Sustainable Development. The Plan's Implementation is also aligned towards achieving the Goals of the African Union Agenda 2063 which constitutes the strategic framework for socio-economic transformation of the continent in the next 50 years.

2.2 CIDP Linkages with the Constitution of Kenya, 2010

The Constitution of Kenya (2010) prescribes national values and principles of governance which include sharing and devolution of power. It creates a two-tier government: a national government and 47 county governments. The Fourth Schedule delineates the functions of the national and county governments. A total of 14 functions have been devolved to the counties. The main ones include: county planning and development; agriculture; county health services; control of air pollution, noise pollution, other public nuisances and outdoor advertising; cultural activities, public entertainment and public amenities; county roads and transport; animal control and welfare; trade development and regulation; pre-primary education and village polytechnics; specific national government policies on natural resources and environmental conservation; county public works and services; fire fighting services and disaster management; and, control of drugs and pornography.

Emphasis is also made for the counties to ensure participatory development and capacities are developed at the county and community level. Five laws which provide the framework for devolution have been enacted, namely: Urban Areas and Cities Act, 2011; The County Governments Act, 2012; The Transition to Devolved Government Act, 2012; The Intergovernmental Relations Act, 2012 and The Public Finance Management Act, 2012. The PFM Act 2012 provides for effective and efficient management of public resources. Article 125 of the Act requires the budget process for county governments in any financial year to consist of integrated development planning process which include long term and medium term planning as well as financial and economic priorities for the county over the medium term. Articles 126 of the Act further obligates each county government to prepare an integrated development plan that includes strategic priorities for the medium term that reflect the county government's priorities and plans, a description of how the county government is responding to changes in the financial and economic environment; and, programmes to be delivered. The County Governments are composed of the County Executive Committee and County Assemblies. The County Executive Committee is expected to supervise the administration and delivery of services to citizens as well as conceptualize and implement policies and county legislation.

The County Assembly is a legislative organ and will play an oversight role on all County public institutions including the urban areas and cities. The County Governments are required to prepare the County Integrated Development Plans to enable prioritization of socio-

economic development issues at the local level. This is mandatory before the funding of county projects and programmes.

2.3 Implementation of the SDGs

Sustainable Development Goals Agenda is a plan of action for people, the planet and prosperity. It seeks to strengthen universal peace in larger freedom. The 17 Sustainable Development Goals and 169 targets demonstrates the scale and ambition of new universal Agenda. They seek to build on the Millennium Development Goals and complete what they did not achieve. They seek to realize the human rights of all and to achieve gender equality and the empowerment of all women and girls. They are integrated and indivisible and balance the three dimensions of sustainable development: the economic, social and environmental. The Goals and targets will stimulate action over the next 15 years in areas of critical importance for humanity and the planet.

The county government will play a key role in the achievement of SDGs through integrating the SDGs into its development planning process, availing adequate resources to the sectors with programmes addressing SDGs and monitoring and evaluation of key SDGs indicators. The SDGs have been mainstreamed in the Second County Integrated Development Plan (2018- 2022) and will continue to be mainstreamed in future county integrated development plans.

Further, the implementation of SDGs will depend on a global partnership for sustainable development with the active engagement of governments, as well as civil society, the private sector and the United Nations system. The county government will continue promoting open engagement with all other stakeholders as well as free flow of information as it implement the SDGs. The county government will start holding consultations with key stakeholders including the civil society, academia, special interest and marginalized groups, UN agencies, the private sector, philanthropists, foundations, national government and development partners among others.

With the implementation of the MDGs having come to an end in 2015, the integration of the Sustainable Development Goals (SDGs) into the CIDP is crucial if the country is to achieve the 2030 agenda. The Kenya Vision 2030 is well aligned to the global development framework and its implementation is directly linked towards achieving the SDGs. The time frame of the Vision coincides with the timeframe for the SDGs.

A closer look indicates that all the county functions as contained in the Fourth Schedule, Part 2 of the Kenyan Constitution are linked to the global 2030 agenda (see Table 2-1).

Table 2-1: County Functions Vs. The SDGs

S/No.	Function	Goal
1.	Agriculture	Goals 1 and 2
2.	County health services	Goal 3
3.	Control of air pollution, noise pollution, other public nuisances	Goals 3, 6 and 14
4.	Cultural activities, public entertainment and public amenities	Goals 4 and 11
5.	County transport	Goals 9 and 11

S/No.	Function	Goal
6.	Animal control and welfare	Goal 2
7.	Trade development and regulation	Goals 2, 3, 8, 10 and 17
8.	County planning and development	All
9.	Pre-primary education, village polytechnics, homecraft centres and childcare facilities	Goal 4
10.	Implementation of specific national government policies on natural resources and environmental conservation	Goals 1, 6, 8, 9, 11,12, 13 and 17
11.	County public works and services	Goals 9 and 11
12.	Firefighting services and disaster management	Goals 1, 2, 11 and 13
13.	Control of drugs and pornography	Goal 3
14.	Ensuring and coordinating the participation of communities and locations in governance at the local level and assisting communities and locations to develop the administrative capacity for the effective exercise of the functions and powers and participation in governance at the local level	All

2.4 Linkage with Sectoral Plans, Urban and City Plans

The County Government Act, 2012, requires that a county government shall plan for the county and no public funds shall be appropriated without a planning framework. It also states that the county planning framework shall integrate economic, physical, social, environmental and spatial planning. In addition to an integrated county development plan, each county is expected to have the following:

- i) County Sectoral Plan (for the county departments and other county entities);
- ii) County Spatial Plan; and
- iii) City and Urban Areas Plans.

The above county plans serve as a basis for engagement between county government and the citizenry, other stakeholders and interest groups. They shall also serve as the basis for all the budgeting and spending in a county.

The CIDP integrates sectoral plans, from various sectors within the County, urban and City plans, spatial plans among other plans. The Urban Areas and Cities Act, 2011 is emphatic on the need for five year cities and urban areas integrated development planning and the need to align annual budgeting to the plan. These plans are aligned to the County Integrated Development Plan. The Act further states that an integrated urban or city development plan shall bind, guide and inform all planning for development and decision-making and ensure comprehensive inclusion of functions.

Section 37(1) of the *Urban Areas and Cities Act, 2011* requires that a city or urban area integrated development plan shall be aligned to the development plans and strategies of the county governments. The city or urban area integrated development plan is expected to be the basis for the preparation of environmental management plans, the preparation of valuation rolls for property taxation, provision of physical and social infrastructure and transportation, preparation of annual strategic plans for a city, disaster preparedness and response, overall

delivery of service including provision of water, electricity, health, telecommunications and solid waste management; and the preparation of a geographic information system for a city. These are pertinent social economic development issues the CIDP intends to address.

2.5 CIDP Linkage with Mombasa Vision 2035

The Mombasa Integrated Urban Development Plan (ISUDP) defines a vision for future growth and development of the County over the next 20 years. The Plan covers the entire land mass 222.82 km² and 65.12 km² of water mass of Mombasa county/city. The overall vision is based on ground realities and ethos of the city which is to be prepared for midterms (10 year) and long term (20 year) as appropriate period for the strategic planning and in line with Kenya's Vision 2030.

The plan preparation has followed the requirements of the Physical Planning Act CAP 286 and is a Kenya Municipal Program (KMP) project dubbed Digital Topographical Mapping and Integrated Strategic Urban Development Plans for Cluster Towns. The KMP aims to strengthen local governance and improve service delivery by reforming frameworks for urban governance, Municipal Restructuring, strengthening of planning mechanism, financing and capacity building, and investment in infrastructure and service delivery improvements in towns. The ISUDP falls under Component 2 Participatory Strategic Planning for Urban Development of KMP, hence germane to the Mombasa IDP.

The Plan provides an overall integrated physical framework for urban growth of Mombasa city: After digital topographic mapping of the planning areas of Mombasa city and detail analysis of existing situation, an overall integrated physical framework is to be prepared to fulfill the current and future requirements. It also provides a basis for coordinated programming of projects and budget, thereby serving as a downstream management tool: the realistic implementation plan for all identified projects along with capital investment plan will be incorporated in the CIDP with subsequent implementation in the annual budgets.

2.6 Jumuiya ya Kaunti za Pwani (JKP)

Jumuiya ya Kaunti za Pwani, formed in 2015, is an economic bloc that brings together the six Coast counties in Kenya (Mombasa, Kwale, Taita-Taveta, Kilifi, Lamu and Tana River). JKP is a 'home-grown' solution aimed at tackling the socio-economic challenges facing the Coastal region. It is anchored on Article 189 (2) of the constitution that allows cooperation among counties as well as the national government to improve performance and delivery.

JKPs vision and directive is to rationalise status at county level and action forward on legal framework to anchor JKP; enhancing and promoting agricultural production for economic empowerment and food and nutrition security; enhancing/ investing in livestock production for economic empowerment and food and nutrition security; and strengthening health systems, governance and leadership to enhance health, nutrition and livelihoods. The Mombasa IDP looks into addressing these socio-economic objectives in its planning.

Cross- County Interventions include:

- i. Joint approach into investing and utilisation of specialised services;
- ii. Joint approach into establishment of Community Based Health Insurance Mechanisms;

- iii. Joint approach into establishment disease surveillance and outbreak/ emergency preparedness and response mechanisms;
- iv. Disease surveillance systems;
- v. Outbreak management schemes;
- vi. Joint approach into subcontracting of certain services through Public-Private-Partnership (PPP) initiatives; and
- vii. Establish Jumuiya Health Summit.

CHAPTER THREE

**REVIEW OF IMPLEMENTATION OF THE 2013-2017
CIDP**

The County has implemented various programmes/projects as per the 8 MTEF sectors. These sectors comprise of:

- i. Public Administration & International (or inter-government) Relations;
- ii. General Economic and Commercial Affairs;
- iii. Energy, Infrastructure and ICT;
- iv. Education;
- v. Health;
- vi. Environmental Protection, Water and Natural Resources;
- vii. Social Protection, Culture and Recreation; and
- viii. Agriculture, Rural and Urban Development (ARUD)

The sectors mentioned above are further divided into departmental units. These units have focused on implementation of their respective devolved functions. As devolution was still novel in the period 2013-2017, it has been a transitory period from the previous municipality to the County Government system. The County faced major hurdles in developing capacity to deliver services and track implementation during this change. Therefore, the 2018-2022 CIDP is aimed at aligning the stakeholders' needs to the available resources in the most efficient way.

Stakeholders are key in the implementation process as they play a pivotal role in the success of any project. This chapter will outline the stakeholders by sector to ensure their functions are well adopted and proper prioritization of county programmes and projects. This in turn builds on sustainability, ownership and funding.

3.1 Status of Implementation of the Previous CIDP

3.1.1 County Revenue

Table 3-1: Local Revenue

Month	2013/2014	2014/2015	2015/2016	2016/2017	*Projected 2017/2018
July	65,474,678	107,993,724	138,888,662	78,327,409	85,796,689
August	60,450,661	100,777,052	121,870,568	138,978,980	152,231,977
September	72,349,333	111,228,807	123,410,370	134,037,320	146,819,082
October	69,522,513	118,510,601	115,703,161	160,474,776	175,777,607
November	63,509,029	110,127,777	122,057,894	183,999,072	201,545,173
December	66,354,138	190,190,455	115,254,598	151,828,812	166,307,166
January	316,481,290	342,310,961	337,329,057	321,392,757	352,040,682
February	229,137,754	304,617,946	200,260,788	303,286,028	332,207,300
March	424,318,844	443,292,331	308,215,252	469,422,317	546,013,471
April	154,261,569	185,264,925	612,075,951	365,071,728	399,884,868
May	90,435,591	145,379,105	376,582,733	328,912,588	360,277,602
June	103,573,432	332,906,461	371,871,652	530,509,174	581,098,383
Actual	1,715,868,832	2,492,600,145	2,943,520,686	3,166,240,961	3,500,000,000
Budgeted	7,846,900,092	5,121,608,018	4,148,199,619	5,289,747,004	3,500,000,000

Source: Mombasa County Treasury

Table 3-2: Monthly Exchequer Issues over Four Financial Years

Month	Exchequer Issues 2013-2014	Exchequer Issues 2014-2015	Exchequer Issues 2015-2016	Exchequer Issues 2016-2017	Projected Exchequer Issues 2017-2018
July		0	0	0	671,519,579
August	358,371,898	586,876,135	448,064,387	1,037,748,641	601,748,808
September	358,371,898	429,125,363	0	501,676,603	798,581,572
October	-	0	957,032,726	518,083,015	886,429,869
November	421,613,997	360,893,811	517,858,857	558,883,251	859,641,156
December	-	402,257,434	517,237,435	501,676,603	687,712,925
January	-	404,421,512	450,078,941	478,282,890	757,483,696
February	801,066,594	0	448,064,387	15,105,000	798,581,572
March	421,613,997	882,750,497	12,399,574	577,456,833	687,712,925
April	421,613,997	403,373,486	500,043,327	525,787,311	800,465,753
May	268,235,855	851,962,570	955,030,610	1,111,343,905	687,712,925
June	358,371,898	427,029,311	933,956,255	538,706,387	687,712,925
Actual	3,050,888,236	4,748,690,119	5,739,766,499	6,364,750,439	8,925,303,705
Budgeted	4,215,769,985	4,748,690,119	5,831,286,654	6,357,949,738	9,034,448,384

Source: Mombasa County Treasury

3.1.2 County Expenditure Analysis by Sub-sector/ Departments 2013-2014 to 2016-17

Table 3-3: County Expenditure Analysis

Expenditure Analysis	2013/2014		2014/2015		2015/2016		2016/2017		%
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development	
County Executive	268,484,440	141,807,322	704,381,006	248,571,231	706,093,216	114,184,459	218,164,489	68,615,528	8.1
County Assembly	327,917,321	-	384,587,073	4,785,810	465,913,694	-	540,457,810	0	5.7
Public Service Board	14,898,466	-	34,887,641		53,998,433	-	47,783,171	0	0.5
Finance & Economic Planning	87,894,593	-	1,392,222,859	309,747,952	991,849,112	775,284,507	1,219,709,593	745,371,502	18.2
Tourism Development and Culture	18,369,949	-	47,168,447	19,691,268	80,339,335	32,287,046	70,677,866	0	0.9
Children (Care, Education, Environment)	374,218	-	145,665,216	107,512,261	203,995,089	240,108,758	872,685,884	160,384,533	5.7
Health Services	205,746,891	-	1,391,935,725	54,869,468	2,247,901,855	174,090,184	2,829,980,333	69,375,246	23.0
Water & Natural Resources	47,250,507	-	455,944,671	232,440,136	470,789,325	39,439,277	49,740,699	23,706,897	4.4
Youth, Gender & Sports	73,303,310	-	115,624,572	5,104,440	105,635,587	53,731,610	110,495,992	259,219,822	2.4

Expenditure Analysis	2013/2014		2014/2015		2015/2016		2016/2017		%
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development	
Trade, Energy & Industry	11,078,312	-	138,918,964	138,922,097	291,946,265	18,817,339	148,296,133	37,945,627	2.6
Land Planning & Housing	30,029,052	-	99,052,637	23,848,060	171,547,505	167,579,462	108,593,484	77,378,199	2.2
Transport & Infrastructure	18,389,143	16,327,589	344,346,157	451,206,894	380,445,334	763,623,906	433,392,178	1,298,454,676	12.2
Agriculture, Livestock & Fisheries	124,188,090	-	83,362,064	46,507,300	118,135,322	33,605,774	113,950,971	2,695,000	1.7
City of Mombasa	3,701,849,246	-	-	-	-	-	-	-	12.2
Total	4,929,773,538	158,134,911	5,483,021,079	1,535,792,710	6,288,590,075	2,412,752,321	6,763,928,603	2,743,147,030	
Grand Total	5,087,908,449		7,018,813,789		8,701,342,396		9,507,075,631		
% Expenditure Analysis	39		71		87		82		

Source: Mombasa County Treasury

Table 3-4: Absorption Rate

Expenditure Analysis	2013/14 – 2016/17 Allocation	2013/14 – 2016/17 Expenditure	Absorption Rate (%)
County Executive	5,827,582,782	2,470,301,691	42.4
County Assembly	2,627,899,453	1,723,661,708	65.6
Public Service Board	370,571,876	151,567,711	40.9
Finance & Economic Planning	7,384,441,486	5,522,080,118	74.8
Tourism Development and Culture	554,239,210	268,533,911	48.5
Children (Care, Education, Environment)	2,948,130,606	1,730,725,959	58.7
Health Services	8,040,172,806	6,973,899,702	86.7
Water & Natural Resources	1,760,776,618	1,319,311,512	74.9
Youth, Gender & Sports	1,449,360,481	723,115,333	49.9
Trade, Energy & Industry	1,377,929,451	785,924,737	57.0
Land Planning & Housing	1,314,712,664	678,028,399	51.6
Transport & Infrastructure	4,841,945,311	3,706,185,877	76.5
Agriculture, Livestock & Fisheries	978,440,884	522,444,521	53.4
City of Mombasa	4,215,095,423	3,701,849,246	87.8

Source: Mombasa County Treasury

The equitable share has increased over the plan period totaling to Kshs. 20 billion for Financial Years 2013/14-2016/17. Under the local revenue collection, the County Government managed to raise a total of Kshs 10.3 billion against an estimated budget of Kshs 22.4 billion for financial years 2013/14 - 2016/17. This led to a shortfall of Kshs. 12.2 billion.

The shortfall in collection of local revenue is attributed to factors such as pilferage of revenue and fraud, laxity in compliance among the taxpayers, overreliance on the manual system of revenue collection, lack of full exploitation of key revenue sources, weak enforcement of the financial regulations by the revenue personnel, inadequate capacity in terms of personnel, equipment and funds, and structural inefficiencies in revenue administration. There are, however, efforts by the county government to ensure improvement in revenue collection in this plan period, by putting in place a revenue collection system that ensures maximum collection and minimal losses of revenue.

Of the total Kshs. 43.7 billion allocated since 2013/14 to 2016/17, Kshs. 30.3 billion has been expended, translating to 69.7% utilization. Most of the sectors have been spending way below the allocations. The City of Mombasa and Health recorded above 80% utilization and were followed by roads and transport infrastructure at 76.5%, water and natural resources at 74.9% and finance and planning at 74.8%. The county public service board recorded the lowest absorption rate of 40.9%. The low utilization of resources by the county is attributed to lengthy procurement procedures and a depressed operational budget to implement.

On average, 23% has been spent on health programmes and projects, 5.7% on education and child care, 12.2% on roads and transport infrastructure, 18.2% on finance and economic planning and 1.7% on agriculture and livestock, 4.4% on water services.

3.1.3 Summary of Key Sectoral Achievements

i. Public Administration & International (Or Inter-Government) Relations

The sector is composed of the following sub-sectors:

- a. County Executive
- b. County Assembly
- c. Public Service Board
- d. Devolution & Public Service Administration

The sector has implemented the following: constructed and renovated the Mazingira House/ Governor's Office and established a Liaison Office in Nairobi; established the Sub County Administration Unit; successfully launched Public Participation/ Town Hall Meetings; purchased 15 vehicles (Ford Model) for the Executive members; actively participated in Intergovernmental Activities that led to positive relations with local and international stakeholders.

ii. General Economic and Commercial Affairs Sector

The sector is composed of the following sub-sectors;

- a. Finance and Economic Planning;
- b. Trade, Tourism and Investment
 - ✓ Trade, Investment and industry
 - ✓ Tourism

The major achievements during the period under review were; the preparation and submission of County Policy Documents such as the Budget and Appropriation bills, the County Fiscal Strategy Papers, the Annual Development Plans, Budget Implementation Reports: the County Budget Review and Outlook Papers (CBROP), quarterly financial reports and the Budget Estimates. The internal audit section was able to carry out post-audit examination on all payments within the county executive departments. The section will also review and give independent opinion on the adequacy of systems and controls in all organs of the county. During the period under review, the supply chain management unit was able to coordinate procurement services for the county department's use and projects. To ensure efficiency and effective management of public financial resources, county treasury has embraced IFMIS (the only recognized management system by the National Treasury) and also Internet banking. The Revenue Section coordinated the preparation and submission of the Finance bills, Automation of the construction and Electronic Single Business Permits; initiated the Mpesa collection for markets and barriers revenue streams.

There has also been promotion of growth and development of wholesale and retail trade through establishment of small operator retail markets, identified market locations suitable for development by private sector; developed an outreach programme to expand retail trade; training programmes to improve retail trade as well as providing market information to wholesalers and retailers.

The sub-sector of Tourism Development and Culture during the period under review undertook various activities towards achieving its strategic objectives as follows: Held the annual Mombasa International Cultural festivals with the sole objective of celebrating the county cultural heritage, as well as a strategy to increase the number of tourists visiting Mombasa County; carried out capacity building workshops for cultural practitioners; initiated rebranding strategy of Mombasa as a Tourists destination and a promotional video has been developed; operationalised the Mombasa Alcoholic Drinks Control Act 2014. This enabled the department to issue licenses to various outlets through the Mombasa Directorate of Liquor Control and Licensing. The department using the funds from the liquor directorate initiated a rehabilitation program for drug addicts; conducted regular spot checks on illegal gambling facilities.

iii. Energy, Infrastructure and ICT Sector

The key achievement in the ICT sub-sector was connectivity between targeted sites. Priority was given to the connecting of 32 County offices within Mombasa County. The intention is to eventually connect the remaining County offices into one Metro Area Network (MAN) with the sole aim of sharing network resources. The outcome would be increased efficiency and effectiveness in service provision. This is an ongoing project subject to the availability of funds.

The Energy and Infrastructure sub-sectors carried out: routine and periodic maintenance of roads and access roads; drain cleaning and minor repairs for existing drains; maintenance and construction of storm water management infrastructure; management and maintenance of public vehicles and procurement of 4 fire engines. In total, 179.8 km of road were maintained, 25.49 km of storm water draining constructed and 34 vertical drains done and 4 fire engines procured.

iv. Education Sector

The sector carried out the following flagships projects: School milk programme benefiting 31,529 children; improvement of education infrastructure - construction and renovation of ECDE centres – 15 constructed; regulation and legislation of learning teaching and care facilities such as the Mombasa County Child Care Act, 2016 and QUILT Bill; enhancing a reading culture through the library program; bursary programme benefiting a total of 43,451 students in the last three years and it is expected that this number will grow to 82,000 students by 2022 with an annual budget of Kshs. 700 million, vocational training program offering sponsorship of 70% annual fees to students recruited to join Mombasa City Polytechnics through ‘*Tukuze Vipawa*’ Programme to acquire vocational skills. In the period under review, the county employed 100 ECDE teachers, provided instructional materials to 105 ECDE schools.

v. Health Sector

The sector has implemented several programmes and projects since 2013. These include completion of Miritini Dispensary; completion of Shikadabu maternity, renovation of JomvuKuu dispensary, renovation of and equipping of Khaderboy laboratory, renovation of Mritini CDF dispensary, renovation of Shimo Annex dispensary, renovation of ShimoBostal dispensary, renovation of Maunguja dispensary, renovation of Tononoka dispensary Laboratory, renovation of Mtongwe Dispensary Laboratory, renovation of Bamburi Health centre by AHF, renovation of Mikindani dispensary by AHF CCC container, renovation of Mikindani dispensary painting by AHF, renovation of Kisauni dispensary by CDA and county government, construction of maternity wing at Mrima (container village). The sector also constructed and equipped health centres in each ward.

The construction, rehabilitation and equipping of health facilities and implementation of advocacy programmes have had positive effects on most of the health indicators as shows in **Table 3-5**.

Neonatal mortality has reduced from 36/1000 to 11/1000 while under-five mortality reduced from 65/1000 to 33/1000. Maternal mortality reduced from as a high of 488/100,000 to 195/100,000. In the period under review, contraceptive prevalence increased from 45% to 55% while HIV and AIDS prevalence reduced from a high of 11% to 7.5%. National Health Insurance Fund Coverage increased from 25% to 31.8%.

Table 3-5: Key Health Impact Indicators

Impact Level Indicators		National KDHS 2008/09	County Estimates 2012/2013	Current County Estimates
1.	Male Life Expectancy at birth (years)	58	57	57
2.	Female Life Expectancy at birth (years)	62	56	56
3.	Annual deaths (per 1,000 persons)	-	8.9/1000	8.9/1000
4.	Crude mortality	-	14.5/1000	8.9/1000
5.	Neonatal Mortality Rate (per 1,000 births)	31/1000	35.3/1000	Hosp = 11/1000
6.	Infant Mortality Rate (per 1,000 births)	45/1000	57/1000	

Impact Level Indicators		National KDHS 2008/09	County Estimates 2012/2013	Current County Estimates
7.	Under 5 Mortality Rate (per 1,000 births)	75/1000	65/1000	32.3/1000
8.	Maternal Mortality Rate (per 100,000 births)	-	488/100,000 live birth	County - 195/100,000 H 636.4/100,000)
9.	Contraceptive Prevalence	45 %	47.4%	55%
10.	HIV Prevalence rate		11.1%	7.5%
11.	Full immunization coverage		87	82 %
12.	MSM(men having sex with men)		782	
13.	Injecting Drug users		2101	635 (accessing Health Services)
14.	Hypertension		19,440	21,966
15.	Tuberculosis incidence (per 100,000 people)		519	700/100000 (Above National at 515/1000000)
16.	Malaria test positive rate		22.9 %	8 %
17.	Cervical cancer screening		0	42024
18.	Health Facilities(Skilled) deliveries		23077	30454(+32%)
19.	Underweight		27.3%	9.6%
20.	Stunted		3.1%	21.1%
21.	No of people tested for HIV		259,638	262,427
22.	No of people living with HIV		26,442	28,071
23.	Mother to child transmission rate of HIV		7.9	9.1
24.	Malaria cases (per 100,000 people)		16,893	14,823
25.	Malaria admissions		3,646	1,287
26.	Total Government Health Spending (Per Capita KES)		1245	2600
27.	National Health Insurance Fund Coverage (County population)		25%	31.8%
28.	BMI>25		1744	49547
Poverty Index				34.8%

Source: Health Surveys, DHIS2, KDHS, KNBS

vi. Environmental Protection, Water and Natural Resources Sector

This sector is represented by the Department of Environment and Solid Waste Management and the Department of Water and natural resources. This sector focused on development of a county environment policy; environmental protection, conservation and compliance; management of solid waste; staffing, capacity building and institutional strengthening; natural resource management and conservation. In the priod under review, 7 bore holes were initiated and at various level of completion, improved coverage of sewer from 15% to 25% in the informal settlements through connection to the sewer line, and formaulated several policies on environmental management. Through county efforts, the proportion of residents (households) with access to safe water increased from about 60% in 2013 to 73.9% in 2017.

vii. Social Protection, Culture and Recreation Sector

This sector is represented by the Department of Youth, Gender, Sports and Cultural Affairs. This sector focused on: The improvement of the county stadium running track and the

football pitch -the project is 80% complete; renovation of Tononoka, Mikindani, Majengo and Tudor Social Halls; improvement of county play grounds through construction and completion of Uwanja Wa Mbuzi stadium. Construction of Bomu grounds is also almost complete; Support of local youths through provision of games kits to local teams; Promotion of local youths to participate in inter and intra county sports activities; establishment of Mombasa County Revolving Fund and disbursed Kshs. 35 million to 465 youth, women and Persons with Disability (PWDs). In the period under review further, 10,500 youth, 7,500 women and 2,000 PWDs empowered through entrepreneurship training, 4 social halls constructed,

viii. Agriculture, Rural and Urban Development Sector

Implementation of the first CIDP, 2013/2017 was an exciting moment since all the planning and budgeting was focused on the programmes and projects contained in the CIDP. The implementation was both a success and a challenge to the sector.

In lands sub-sector the major achievements during the period under review were preparation and submission of county departmental policies such as county land policy, preparation of integrated strategic urban development plan, Gate city master plan preparation including valuation roll preparation, zoning regulations and county housing policy and urban renewal programme which ongoing.

In Agriculture and Cooperatives sub-sectors, the success came in the form of implementing normal extension activities, some of which required minimal financial input. The department of fisheries was able to launch a modern fishing boat, MV001, which has managed to harvest over 20 tonnes of fish. The youth fish farming project was successfully launched and over 1,500 youth countywide were trained and supplied with the necessary inputs. The department of livestock distributed 800 improved indigenous chicken and 90 dairy goats to farmer groups countywide. Over 94,500 animals were vaccinated against various trade sensitive diseases. The crop department reached 6,097 famers through agricultural extension services, in total, 60 groups were trained in urban and peri-urban agriculture, 200 farmers issued with high value seeds for multiplication, 262 famers issued with certified inputs, procured 1 fully loaded tractor which ploughed over 1500 acres. However, cash flow challenges impaired implementations of a number of other programmes and projects which needed more capital investment. These efforts led to the reduction in the proportion of county residents who are food poor from 50.4% (2013) to approximately 48.1%.

3.1.4 Challenges in the Implementation of the Plan

- i. Weak M&E Systems
- ii. Lack of policy documents to guide most of the county functions;
- iii. Lack of a projects implementation framework;
- iv. Weak link between the CIDP, ADPs and budgets;
- v. Poor prioritization;
- vi. Failure to attain optimality in staffing levels in key technical departments;
- vii. Lack of CIDP implementation mechanism
- viii. Inadequate resources
- ix. Delays in funds disbursement
- x. Inadequate tools and equipment leading to low productivity

- xi. Inadequate of reliable means of transport for staff and tools to/from work sites leading to low productivity and inadequate supervision
- xii. Limited capacity within the community to actively participate in development activities
- xiii. Frequent Industrial action (mostly under health)
- xiv. Huge inherited debt
- xv. Dilapidated old infrastructure service provision
- xvi. Inadequate policies and regulatory framework
- xvii. Lack of an implementation framework for certain programs

3.1.5 Lessons Learnt

- i. Need to put in place policy documents to guide most of the county functions;
- ii. Need to develop a projects implementation framework;
- iii. Need for strengthened link between the CIDP, ADPs and budgets;
- iv. Proper prioritization is key;
- v. Optimality in staffing levels in key technical departments is key ingredient;
- vi. Sensitization of all county staff and sector heads on the significance of the CIDP will enhance its delivery capability;
- vii. Managing stakeholders as a project objective will enhance CIDP delivery capability, ownership and sustainability;
- viii. Putting in place a functional CIDP delivery coordination mechanism will enhance its delivery;
- ix. Delivery of the CIDP is positively supported by a risk mapping and change management plan;
- x. Putting in place a functional monitoring and evaluation plan will enhance CIDP delivery;
- xi. Delivery of the CIDP is positively supported by a projects handover and maintenance plan;
- xii. Managing resource mobilization as a core objective will enhance delivery capability of the CIDP;
- xiii. Separation of roles (between owners, implementers and regulators) in the project cycle management is key to the realization of the CIDP;
- xiv. Sectoral plans and strategic plans actualize the CIDP, while Service Levels Agreements (service charters) minimize time wastage and enhance accountability;
- xv. Timelines: All the programmes /projects should have a defined life span. The implementation period should have a start and an expected end date. Any variation calls for project/ programme review and approval from the relevant authorities; and
- xvi. There is need for the continuous review of the CIDP in order to establish the status of the implementation and make timely adjustments.

CHAPTER FOUR

**COUNTY DEVELOPMENT PRIORITIES AND
STRATEGIES**

4.1 Introduction

The County Spatial Planning is a paradigm shift from the national centralized physical planning to devolve physical planning that takes care of the aspiration of the county residents and thus affecting positively to their needs. This shift also enables planning to relate closely with economic planning through the County Integrated Development Plan. The County Spatial Plan's objective is to: identify the spatial distribution of the resources within the county, their level of utilization and potentials; assess the existing infrastructure, their current conditions, capacity and projected demand; identify fragile ecosystems and suggest intervention measures for their protection and conservation; investigate human settlement trends and propose an appropriate hierarchy or urban centres that will spur rural development; assess the capacity of existing institution and organizations and suggest strategies to enhance their performance; suggest an integrated spatial framework that will guide the sustainable utilization of the regional resources, bring service closer to the people; spur rural-urban inter-linkages and hasten economic growth and development; and suggest priority areas for intervention.

4.2 Spatial Development Framework

City Planning in Mombasa is more complex and problematic due to a widespread attitude that Mombasa City refers to the island and the surrounding mainland areas as dormitory areas. The larger number of the population lives in the mainland parts of Mombasa, and servicing is concentrated in the island.

Mombasa County is divided into four physically separate areas by inlets of the sea. The island is linked to the mainland west by roads at two points, Makupa and Kipevu Causeways. As a result the mainland west saw a greater growth rate and congestion. The mainland north and south have played key role in accommodating the growth of town as mainly residential areas. The concentration of population in the island and mainland west axis has led to overcrowding, severely limited land for expansion and provision of services, loss of amenities, reduction of health standards and a slowing down of economic growth of the town.

In order to alleviate these potentially difficult situations, very large expenditures will be required to install adequate transportation links to the south and north mainland areas. Any link across Kilindini and Port Reitz areas will be very expensive since the structure must not interfere with shipping. Relatively cheaper links should be provided further west but these will be less efficient means of encouraging decentralization of population and activities.

There are sewage disposal problems resulting from untreated or partially treated effluent being discharged into the ocean. The sea beaches are affected by waste oil. Bamburi cement factory and the quarry operations in Ngomeni areas and some other areas have left scars on the land. The smell from the refinery affects the environment where large number of people live. The Town is growing faster than the expansion of public water supply lines. Solid waste collection service also has not responded to the rate at which the waste is generated by expanding its facilities. An attempt by proposing Mwakirunge Dumpsite has been studied to be a wrong site on flight path and strong recommendations have been made to relocate it. The Kibarani dumpsite was closed. This means there is generally no official dumpsite.

Land which can be developed for industry is restricted to the Mainland West, further contributing to Congestion and overcrowding. Large areas of land near the sea are controlled

by property companies and they are highly priced. The land most suited to low standard of drainage and sewerage is thus not available for low cost housing. In addition, the densely populated areas are separated from the beaches and the town's major recreational areas. The areas of land that are subjected to the most severe pressure for development are for the most part in fragmented freehold ownership, making development control very difficult and the imposition of planning schemes extremely complicated.

In order to deal with some of these difficulties and alleviate the worst effects of overcrowding and congestion, decentralization strategy suffices.

The key to this strategy is the opening, expansion and construction of transportation network, which in spite of the severe topographic barriers will knit the separate areas of the city into an integrated urban complex. By suggesting that the port should be expanded with rail access on the Mainland South, where large areas of developable land in government ownership are available, the south is enabled to perform a primary role in accommodating growth and counter acting the pull of the island and mainland west axis.

Another key planning issue through the strategy of decentralization will be creation of out-of-town shopping malls whose functional role is one stop shopping centre and complementary commercial activities, recreational, parking and public space. Administrative functions that attract human traffic to Island should also be sub-located in Mainland West, South and North.

4.3 Natural Resource Assessment

Table 4-1: Natural Resource Assessment

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management strategies
The Ocean as a water source	All sectors	Not fully utilized. The county sources its water from 452 shallow wells spread across the entire county, three permanent springs, four water pans found especially in the rural areas of the county and a number of boreholes operated by private investors	Desalination and piping to human settlements and industrial areas; proximity to the ocean/ World Bank support	Inadequate financial resources	Establishment of desalination plants through the JKP initiative; Monitoring of water levels and quality; Extension services to cover waste water treatment management; putting in place pollution control mechanisms; Rain water harvesting by the public institutions; Resource mobilization
Wetlands and springs (Mzima)	Agriculture, Livestock and Cooperatives Water and Environment Lands, Housing	Encroachment; Degradation and loss of biodiversity; Competing uses; Wetlands	Best practices in waste water management and wetland conservation; Existing	Declining water in wet-lands; Deterioration of Water quality due to pollution; Inadequate	Monitoring and protection of wetlands and springs; Conservation of wetlands and

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management strategies
	and Urban Planning	pollution	international environmental management and social safeguards standards and best practices; Existing environmental policies, laws and legislation; County environmental management committee	awareness; Inadequate enforcement	springs
Beaches	Fisheries; Tourism, Agriculture, Irrigation; Industry	Not fully utilized.	Accreditation of beaches and proper Beach Management Unit (BMU) management	Inadequate financial resources	Accreditation of BMUs; Beach clean-ups; Training of beach operators; Sustainable tourism development and public recreation; Monitoring of beach activities
Exclusive Ecological Zone (EEZ)	Fisheries; Tourism; Industry	The Exclusive Ecological Zone (EEZ) is not fully exploited despite it being potential fishing ground.	Support to local supplier of tourist products and commodities; establishment of cultural centres; enhancement of management of BMUs	Not fully exploited due to lack of appropriate fishing gear and vessels; poorly managed BMUs.	Regulation and capacity building; sports tourism events;
Solar and wind energy resource potential	All sectors	The county has potential for solar and wind energy	Formulation of policies and regulations to guide exploitation	Inadequate resources; unmapped potential	Putting in place a conducive legal and regulatory framework
Mangrove forests	All sectors	Mangrove forests covering a total area of 300 ha. The main products from the county's mangrove forests are building materials and firewood for use by the local communities. In Mombasa County, tree farming is not	Woodlots are common in parts of Likoni, Changamwe and Kisauni Sub-counties. They are mainly used for domestic purposes and not exploited to commercial proportions. Conservation of mangroves is also done to improve fish	Inadequate resources; unmapped potential; Inadequate awareness and community participation in conservation; Inadequate enforcement of policies and laws	Management and control by KFS; Develop land use management and monitoring systems; Developing a county environment and natural resources long term management master plan; Enforcing existing environmental

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management strategies
		used as a major source of income.	production as they act as hatcheries and breeding grounds for fish; existing environmental policies, laws and legislation; County environmental management committee		policies, laws and legislation; Embrace agroforestry to increase tree cover
Limestone	Industry	The county is predominantly urban and mining activities are minimal. The only notable mining activity that is ongoing is limestone mining by Bamburi Cement factory in Kisauni Sub-county. Coral blocks are also extracted in some parts of the county, but this is minimal and almost negligible.	Many companies are now undertaking seismic survey along the county coastal strip with an anticipation of major discovery of the rich oil or gas deposits.	Inadequate resources; unmapped potential	Legal and policy framework
Quarries	Roads, Transport and Public works Lands, Housing and Urban Planning Water and Environment Trade, Industry and Tourism; Finance and Economic Planning	Poor methods of quarrying; Workers are exposed to a variety of occupational health and safety hazards; Illegal quarrying; Disused queries poses a risk to the community	Existing environmental and mining policies, laws and legislation; County environmental management committee	Poor management of disused quarries; Inadequate awareness; Inadequate enforcement; Pollution and land degradation	Rehabilitation of disused quarries; Establish mechanisms for conservation of quality land for environmental conservation purposes; Develop land use management and monitoring systems; Developing a county environment and natural resources long term management master plan Enforcing existing environmental

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management strategies
					policies, laws and legislation
Heritage sites.	Trade, Industry and Tourism. Finance and Economic Planning. Roads, Public Works and Transport. Lands, Housing and Urban Planning Water and Environment.	Sites encroached; Poor road network; General neglect of the sites.	Restoration and development of the sites to modern standards; Proper mapping and surveying of the sites.	Uncontrolled human activities; Inaccessibility to the sites	Proper demarcation and surveying of the sites; obtained; Promote ownership by involving the community in the development of the sites

4.3.1 Land Tenure and Land Use Analysis

Human Settlement: An analysis of human settlement patterns in a region is critical in planning terms. The pattern of human settlement in a region is influenced by the population dynamics of that area and the two have an embryonic relationship. Other factors influencing human settlement include soil fertility, availability of productive resources, other natural resources and general production capacity, level of economic development e.g. location of industry and urbanization among others.

Settlements change in size and form and respond to the changing economic and social development of the surrounding areas.

In Kenya, the Human Settlement Policy is espoused in the detailed Human Settlement Strategy of 1978. This strategy is an overall framework for the management of urban growth and location of Physical Development in the urban and rural areas of Kenya to develop “*a coherent system of human settlement.*” Five strategies were outlined to achieve the above:

- i. The development of service centres;
- ii. The development of growth centres;
- iii. The development of an integrated transportation and communication system;
- iv. Rural Development; and
- v. The development of appropriate standards for urban infrastructure

Ideally, human settlements perform the following functions:

Service Function: Settlements facilitate the provision of schools, health services, public utilities, commercial banks, co-operatives, administration among other important services. These services not only serve the people in the towns but also those in the surrounding areas.

Economic Function: They also provide employment opportunities e.g. within industries, commercial and the above service functions. They provide market for the local produce, which stimulates the conversion from subsistence to a cash economy. It also creates material advancement in both rural and urban centres through production of manufactured goods.

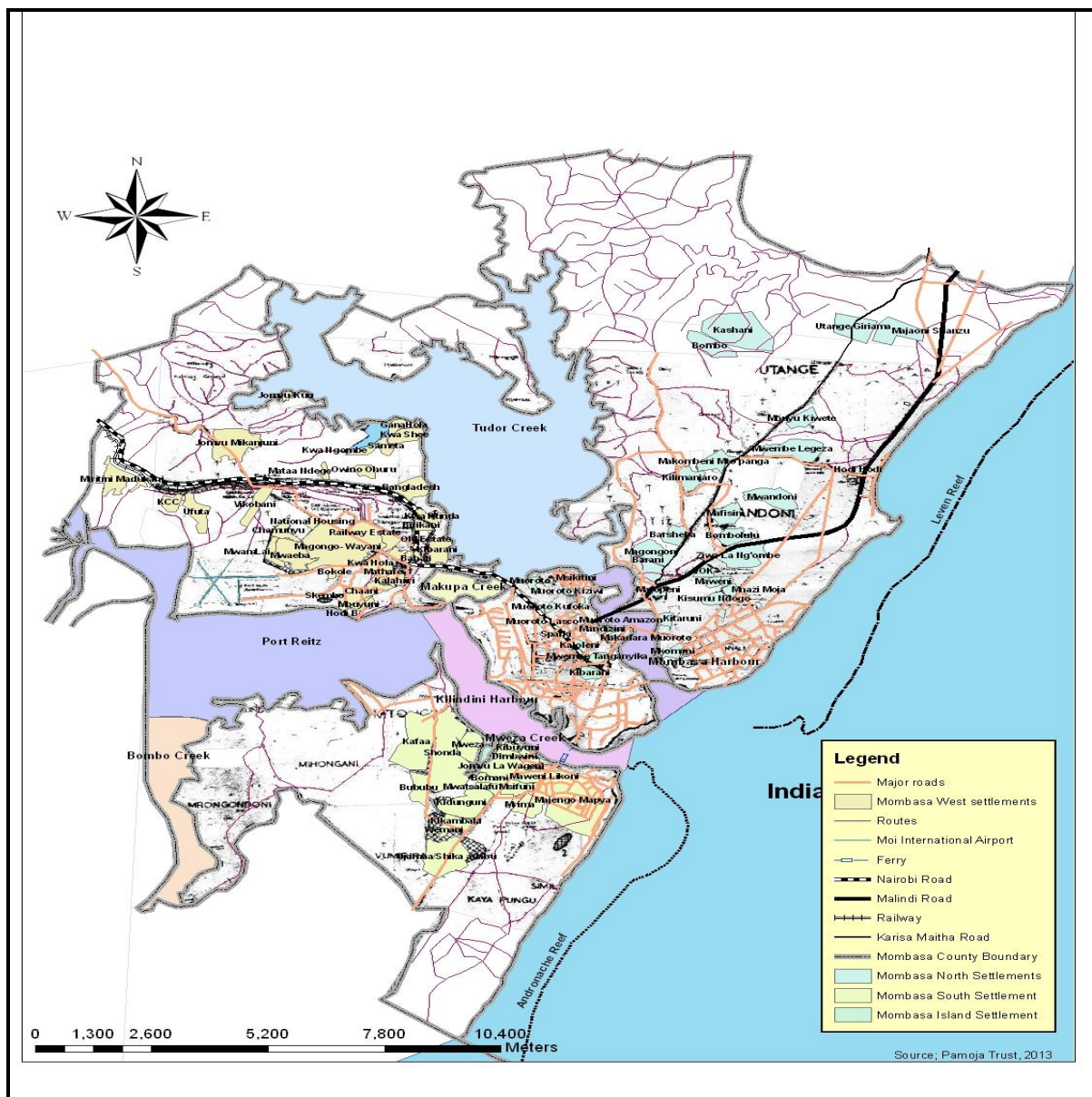
Residential Function: Human settlements also provide a residential function for people working in non-agricultural employment.

In studying Mombasa County's human settlement, Residential reference should be made to the 'Mombasa Housing Report' prepared in 1969 by the Town Planning Department. The residential development, more than any other factor, determines the overall form and structure of urban development and the quality of living conditions for the urban population. Mombasa has categories of the residential classes as per density and income:

Table 4-2: Categories of Residential Classes per Density and Income

Categories	Areas
High Density Low Income	Likoni areas of Jamvi Ya Wageni, Vyemani, Shika Adabu, Kwa Waitiki; Kisauni Areas of Kisauni, Bamburi, Bombolulu, VoK, Ziwa La Ngombe ; Nyali Area of Kisumu Ndogo, Kwa Karama, Bombolulu, Kisimani, Mshomoroni; Island areas of Majengo Mainland West parts of Jomvu, Mikindani, Migadini etc
High density medium income	Mkomani, Mikindani, Bombolulu, Bamburi, Shanzu,
High density high income	Mkomani, Bombolulu, Bamburi, Shanzu
Medium Density low income	Mkomani, Bombolulu, Bamburi,
Medium Density medium income	Utange, Bamburi, Shanzu, MtoPanga
Medium Density High income	New Nyali, Bamburi Vescon, Kiembeni, Miritini
Low Density low income	Mwakirunge, Junda, Ngombeni, Denyenye, Utange
Low Density medium income	New Nyali, Shanzu, Kizingo
Low Density high income	Nyali English Point, Shelly Beach, Nyali Reef Area, Nyali Nakumatt, Kizingo

In order to address the low cost housing needs, whose demand seems to be very high requires a thorough housing survey and strategic Physical Development Plan.



Map 4-1: Informal Settlements in Mombasa County

4.3.2 Residential Areas

Mombasa County had a population density of 6,131 persons per Km² in 2009 which was projected to increase to 6,640.5 persons per km² by 2015 owing to high population growth contributed to by the increased numbers of people seeking employment in the manufacturing, service and processing industries, the Port of Mombasa, Kenya Ferry Services, Container Freight Terminals, go downs and hotels. Highly populated areas are in Majengo, Bamburi, Bangladesh, Mikindani, Jomvu, Miritini, Migadini, Port Reitz, Mishomoroni and Bombolulu among others.

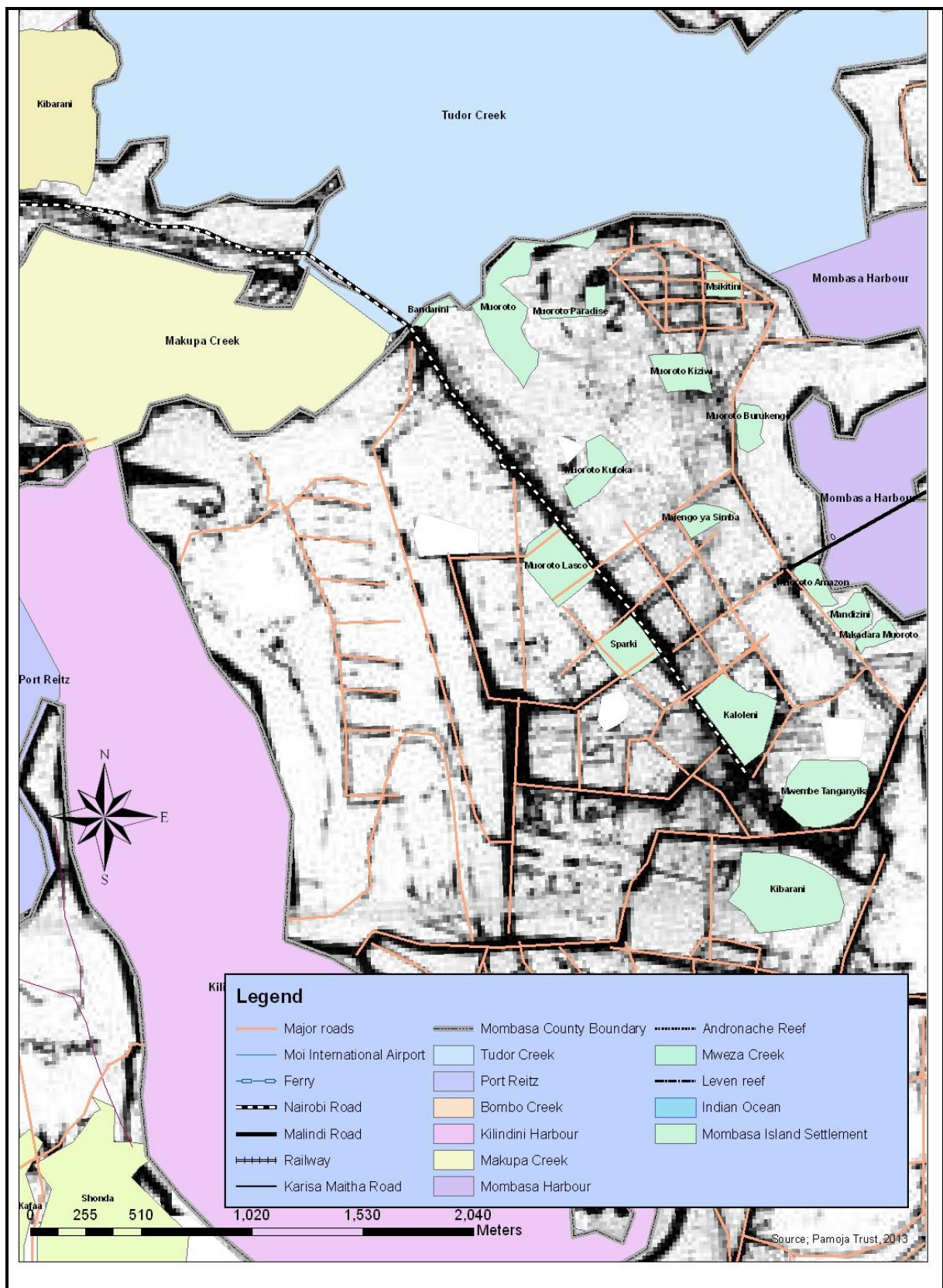
The county has various settlement schemes namely Mwakirunge, Jomvu-Kuu, Bububu-A, Shika-adabu, Vyemani, Mwembelegeza and Majaoni. Despite efforts being made to settle people, the county still has a very large number of landless people most of whom live in the city's slums of Mishomoroni, Junda and Kisumu ndogo in Kisauni Sub-county; Shika-Adabu and Ngomeni in Likoni Sub-county and Bangladesh in Changamwe Sub-county. The land

adjudication process is ongoing for Shika-Adabu and Vyemani settlement schemes. There are other proposed schemes in the county namely; Maweche, Kibundani, Ujamaa-Shonda and Kidungunyi.

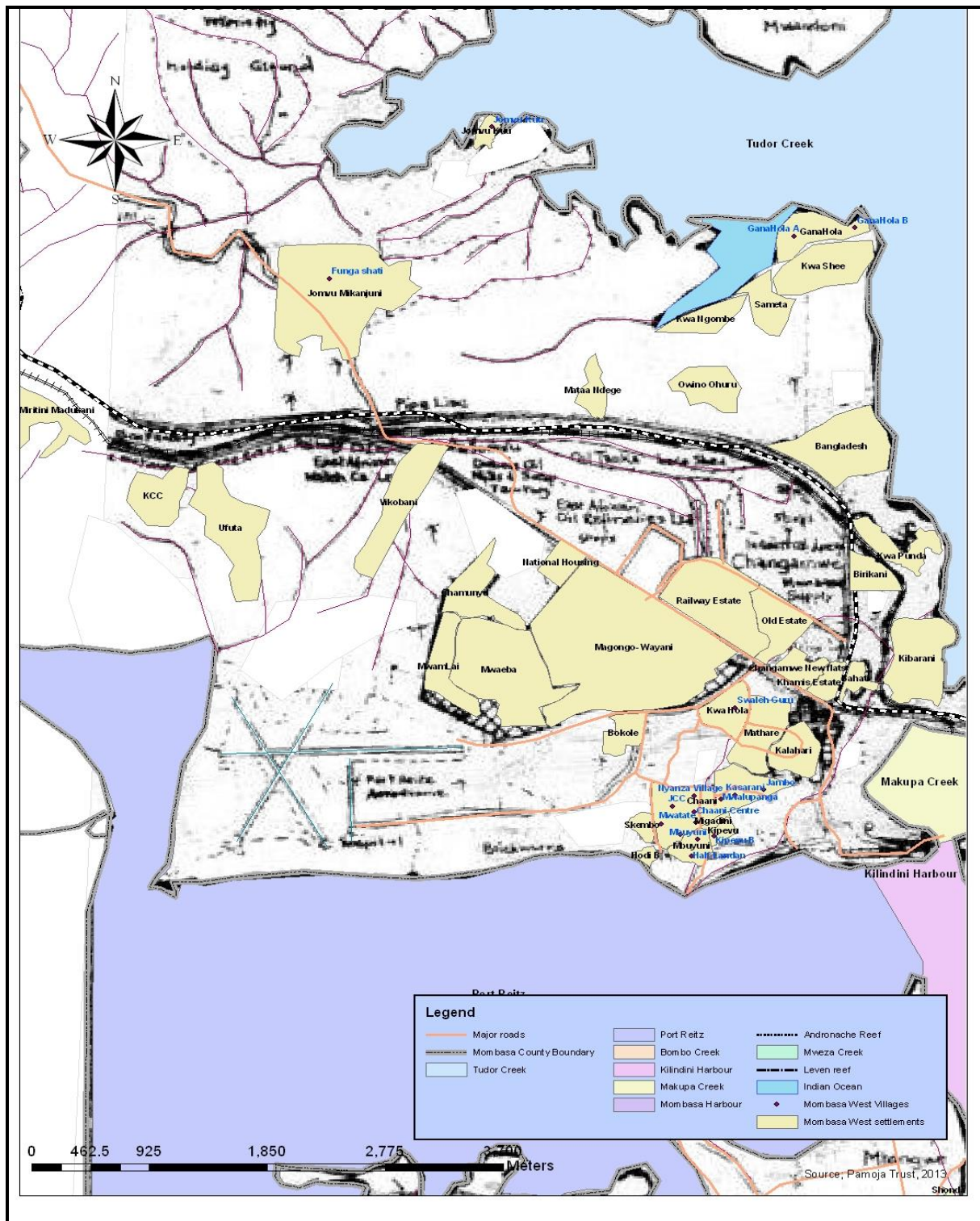
There are also sparsely populated areas in the outskirts of the County which include Mwakirunge-Maunguja, Mwangala, Mreroni and the Mkupe Jetty area. These areas are least developed in terms of infrastructure such as road network, electricity and water supply. Education and health facilities are also scantily available in these areas making the inhabitants highly prone to poverty and disease incidences.

The high population densities in Mvita, Chagamwe and Nyali are attributed to proximity to vital infrastructure such as roads, water, electricity and employment opportunities due to the presence of industries like the Export Processing Zones and other physical facilities such as the Port of Mombasa and the Moi International Airport, Mombasa. Kisauni (2,188 persons / km²), Jomvu (3,537 persons/km²) and Likoni (4,040 persons/km²) are the least densely populated sub-counties. This implies that Chagamwe, Nyali and Mvita require more resources towards expansion and erection of additional social amenities. Low densities in Likoni and Kisauni can be attributed to inadequate social amenities and poor road network. Table 6 gives a breakdown of population projections by sub-county and gender. This information is vital for gender based programmes in the county.

Kisauni Sub-county with 215,253 people has the highest population representing 20.66 per cent of the County's population as shown in table 1-7, and this is largely attributed to low cost housing and ease of access to most parts of the county from the sub-county. Noticeable in the County is that Jomvu sub-county has the lowest population and this is attributed to fewer settlements and poor infrastructure in the sub-county compared to the other sub-counties. There is close gender parity in terms of sub-county populations, with the male population marginally higher than female population in all sub-counties except Mvita, where the female population is marginally higher.



Map 4-2: Mombasa Island Informal Settlements



Map 4-3: Mombasa West Informal Settlements

Emerging Issues in Urban Settlements

1. Indiscriminate solid waste disposal;
2. Urban sprawl/ Unplanned settlements;
3. Inadequate recreational facilities;
4. Poor road conditions;
5. Mixed Developments;

6. Inadequate water supply;
7. Pollution (land, air, and water);
8. Inadequate housing units;
9. Poor waste water disposal;
10. Over-reliance on tourism as employment sector;
11. Encroachment on restricted areas e.g. road reserves, riparian reserves or environmentally fragile land;
12. Inadequate sanitation facilities e.g. public toilets, waste receptors, waste disposal sites; and
13. Linear/Ribbon development of urban centres

Possible Solutions

1. Planning of the informal settlement;
2. Informal Settlement improvement;
3. Upgrading of water supply systems;
4. Development of low cost housing through projects;
5. Urban renewal or redevelopment;
6. Development of sewage systems;
7. Industrial diversification;
8. Enforcement of by – laws by county government; and
9. Provision of sanitation facilities.

In view of the above, a comprehensive settlement Master Plan will be prepared to formalize the informal settlements and the plan will address type and scope of urban facilities which may be required to serve this population. The plan will be used to control development, optimal utilization of land and orderly provision of essential services. In addition, the plan would ensure that adequate land is reserved in appropriate locations for social services and commercial facilities. The major residential areas be self-supporting in future. It will also not be possible for the mainland population to depend on island facilities in the long term since the island's facilities will be overburdened by the island's own population.

4.3.3 The Public Purpose Areas

There are three types of public purpose land users:

1. National Government Administrative office type of development e.g. the State House, former Provincial Headquarter, Police Headquarter and other government offices;
2. Dispersed social services type of development; and
3. Other independently located institutions

The planning characteristic of the above areas is that they relate more to one another than to the population. Educational, health facilities, community halls and markets lands should be set aside for these facilities as an integral part of residential areas. While the public purpose land uses for quasi-government or National Government as Secondary and Primary Schools, campuses, ASK show-grounds, the prison and armed forces camps. They don't relate to the population directly and the decision to locate them is based on the national government priorities in consultation with county government.

4.3.4 Public Utilities

Water: A good supply of water is basic to satisfactory living conditions and is a prerequisite for the expansion of industry and tourism. Expansion of the existing water supply is required immediately. Water is supplied to Mombasa by a main pipeline from Mzima Spring, 150 miles away in the Tsavo National Park with a capacity of 8 million gallons per day and Marere River Aquifer in Kwale County with a capacity of 2 million gallons per day totaling to 10 m.g/d.

Main storage is in Mazeras (Capacity 18million gallons) and Changamwe (6.5million gallons). Water is treated through chlorination. In the medium term, alternative water sources should be explored such as Ppemba River and Lake Jilore among others

Transportation: Mombasa has always been strongly influenced by transportation both culturally and economically. From the beginning it has been a port. This was supplemented at the turn of the century by the railway. And now these will be augmented by an international airport.

Each of the changes in means of transportation has had profound effect on the form and direction of Mombasa's urban development. Ancient Mombasa clustered around the Old Harbour. The shift of the modern harbor to Kilindini made the west the most important side of the island. The railway helped make the west mainland the most important of the mainland areas. The airport is likely to have its greatest effect on beach development. Existing transportation facilities are indicated on Map 4.

The local road network has also had a pronounced effect on the existing urban development, especially with regard to the mainland area. The causeway to the west mainland, the bridge to the north mainland, the vehicular ferry to Likoni and the pedestrian ferry to Mtongwe have each helped produce the different development patterns existing on each of those areas.

The location of new transportation infrastructure will have an equally important influence on the future development of Mombasa. A new bridge (or airport or harbour) in one location might help open up a previously isolated area or provide incentive to invest in a relatively undeveloped area and in another location may simply aggravate congestion.

The location and timing of transportation development is under the control and at the discretions of public authorities. Hence, transportation infrastructure represents one of the most convenient and effective means by which future urban development can be directed, stimulated, and controlled.

When resources are limited it is important that maximum advantage is taken of any infrastructural investment to ensure that maximum benefit may be derived from that investment. It is, therefore, important that the potential for development be considered an integral and essential part of the planning and design of the transportation network. In the following discussion emphasis has been given to the ways in which maximum development potential can be realized from the various alternative items of infrastructure, in addition to consideration of the service which they render.

Harbour: The harbour is the main reason for Mombasa's existence as a major urban centre, it provides the base for most industrial development and commercial activity and is itself the

chief employer in Mombasa. The expansion of the harbour will determine the future economic growth and prosperity of Mombasa. Immediate expansion plans include three new berths near Ras Kilindini on the island to take the place of the present harbour services area which is moving to Kipevu, and four more berths at Kipevu extending westwards as far as the oil jetty.

A major decision will be required at that time to determine whether further expansion will continue on the west mainland or whether it will shift to the south mainland. Each alternative has its advocates and each alternative would have a profoundly different effect on Mombasa's long term urban growth. The final decision will be taken after a major consultants study to examine the costs and technical feasibility of each alternative. Since so much of Mombasa's planning is dependent on the decision, it is important that the study be done at the earliest possible date. A brief review of the factors, which are involved, and the effects that would result are given in the following paragraphs.

South Mainland Harbour Expansion: The main berthing area will be at Mtongwe between Mweza Creek and the Kenya Navy. There are 1,400m of deep water frontage here which could be immediately and easily developed for linear berths. Shoreline land has been acquired for some time in this area for this purpose. The frontage between Mweza Creek and the Likoni ferry (1400m) is considered unsuitable for docking because of the congestion this would cause at the entrance to the harbour.

There is in addition 1000m of deep water on the east (Kilindini) side and 500m in the west (Reitz) side of Ras Kikaangoni, which might also be developed as deep water berths with the peninsula acting as a finger berth. There has been a suggestion, however, that Ras Kikaangoni may have to be removed to provide more maneuvering room between Port Reitz and Kilindini Harbour. These developments would provide berthing space sufficient for 10 – 15 years' expansion.

Further expansion might be accommodated on the Mtongwe shelf between Kikaangoni and mkunguni. The shelf has an area of 150 hectares and frontage of 1800m with less than 3 fathoms depth. Development of the shelf will require major dredging and filling but would provide sufficient deep water frontage for 20 years of expansion in finger berths.

The requirement for port-oriented industrial land can be met by provision of state land amounting to 350ha, which is conveniently located to give ready access to Port Reitz and Kilindini. Rail and road access could be arranged by means of a high-level bridge from Kipevu to Ras Kikaangoni, or by a causeway across the western extremity of Port Reitz, or by a route from Miritini to the south mainland via Tsuza. An adequate road and rail link to the south mainland is of course a prerequisite for the south mainland harbour expansion and is a factor which may tend to delay expansion in this area.

Development of the harbour on the south mainland would require no major engineering work for the berth construction. It would ease pressure on the west mainland and would stimulate the development of a whole range of facilities on the south, resulting in a more satisfactory long-term development pattern for Mombasa.

If the opportunity is not taken in the near future to expand the harbour on the south mainland it is likely that the need to move to the south will not again be felt for a very long time to come perhaps 50 years. By that time, the level of congestion on the west mainland will be

extensive and the move to the south may be prevented by other forms of development which will have occupied the land with deep-water frontage.

For these reasons, this alternative is favoured by the Town Planning Department.

West Mainland Harbour: The harbour frontage between the Kipevu oil jetty and Ras Hodi is 3500m. A shelf varying in depth from 1 to 3 fathoms, parts of which are exposed at low spring tides, extends from the shore line for 180m. The shelf is 450 hectares in extent with 300 hectares less than 1 fathom deep.

The 3500m frontage could provide for 15 – 20 years expansion of linear berthing. If finger berths were employed, this might increase the capacity to perhaps 50 years expansion.

Harbour expansion west of the oil jetty will require major engineering works. The part of the shelf near the oil jetty might best be developed for finger berths. The shallow western part of the shelf might be filled, providing linear berths with the reclaimed land being used for harbour services, railway machinery and warehousing.

On top of Changamwe plateau, if the airport development takes place, approximately 150 hectors of land may be released which could be used for port oriented industrial development which can be rail-served. Other areas of land affected by noise from the airport could be developed for industry with road service.

Rail access to the harbour could follow similar alignments. The alternative for harbour expansion would require no major transportation links but would require major engineering works for berth development and would not have the same advantage of spreading pressure on urban land to the south. Development on the west mainland would, however, provide a less complex port operation.

The construction of both the harbour extensions and the expanded airport on the limited area of the west mainland would produce the worst possible development situation. All industrial growth would be confirmed to the west mainland and this would in turn attract most of the expanding population. It would become increasingly difficult to exert effective control over residential development or to protect environmental standards.

These factors should be included in any comparative analysis of the alternative harbour expansion programmes.

Airport: Mombasa airport was originally sited adjacent to the present site of the cement factory at Bamburi. During World War II the present site was developed primarily for military and naval purposes being close to the port and strategically located with easy access to the town.

Since that time the town and the airport have expanded and while the present site is well located from the point of view of access, some noise pollution has already been felt in residential areas adjacent to the airport. The airport cannot at present accept the present generation of long-range aircraft fully laden. This means that the expansion of the beach tourist trade at the coast is being inhibited. It is of vital importance to this key industry that an adequate facility be provided and the government has been studying the means of providing this facility.

There are definite advantages in locating a modern international airport at some distance from the city and residential areas in particular. The problem of noise is one which is receiving more and more attention and the difficulties faced by expanding cities and expanding airports located too close together are similarly important.

In the case of Mombasa, the continued existence of the airport on the Changamwe Plateau will cause severe problems. The pressures of rapid population expansion within the limited area of land available are likely to produce intense pressure for residential development in the noise zones of the airport and deterioration in living standards due to over-crowding.

Railway: The importance of the railway to Mombasa's future development is in the service of new industrial and harbour areas. The strict technical demands of rail service and gradients do much to determine the suitability of land for major industrial use.

The most crucial part of the railway's future planning will concern the harbour expansion and whether that will be on the south mainland or west mainland.

Non-rail service to the south mainland has always played a vital part in discouraging harbour expansion to the south because of the expense and engineering problems which were involved in a detour around the end of Port Reitz. It would seem that the Kipevu Bridge might in fact offer a more feasible alternative. A certain amount of trestling may be involved at both ends of the bridge as the steeper gradients of the road separate from the rail line. This might, however, favorably compare with the initial expense of the 13 – 20 km detours around port reitz which alternative routes would involve, even though they would eventually serve other purposes.

The west mainland harbour extension will require either an extension and minor causeway, around the oil tank farm or, alternatively, a route from Kwa Jomve down the side of the Changamwe plateau beside the airport. Future possible extensions to the Mwachi Creek basin might be considered in the designs of these alternatives.

The Government completed the construction of Phase 1 (Mombasa - Nairobi) covering 472 km of track from the port of Mombasa to Nairobi in 2017 and has embarked on the construction of Phase 2 (Nairobi – Naivasha) of the SGR. The railway has significantly reduced transportation costs and eased the movement of people and goods from Nairobi to Mombasa. Currently, two SGR passenger trains per day with a capacity of 1488 persons each are operational. Since the inauguration of Madaraka Express in May 2017, more than 500,000 passengers have travelled the Mombasa-Nairobi route.

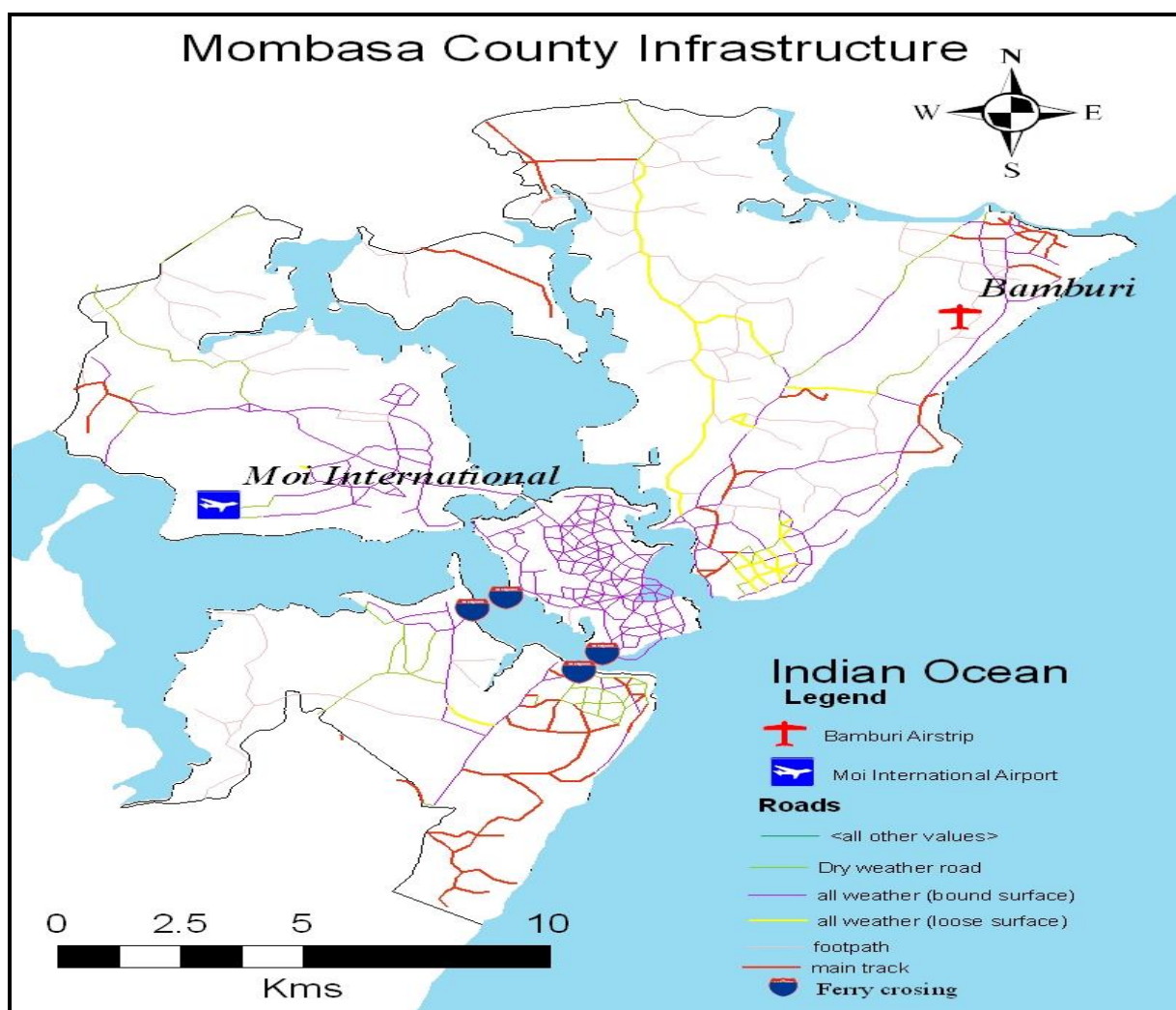
The Government commissioned the SGR freight service in January 2018. On this service, four trains per day with a capacity of 4,000 tonnes per train will be running on a daily basis. This will reduce the cost of transportation and facilitate cheaper movement of freight between the two cities.

Once Phase 2A (Nairobi – Naivasha) is completed, the railway line is expected to turn Naivasha into a magnet for SEZ investors and their tenants, offering freight service to haul raw materials and finished products between Naivasha and the Port of Mombasa for export purposes. In December 2017, the Inland Container Terminal in Nairobi to support the SGR Freight Cargo was launched.

Roads: After the harbour and the airport, the most influential investment for long-term planning will be major road works – the roads into Mombasa and the crossings between the island and the three mainlands.

The different routes which these roads might follow will have profound, and very different, effects on the future growth and developments of the areas they will connect, or pass through, and on overall traffic patterns.

It is important that these effects be taken into account in the initial planning and determination of priorities for the different routes. A full discussion of the possible effects of the alternative routes is given in the following section to ensure that the various factors can fully be considered. The discussion of alternate routes is conducted under the following headings.



Map 4-4: Mombasa County Road Infrastructure

The Long and Short-term Function of the Route: An important consideration in this is the special and different needs of general and industrial traffic and the possible separation of these two kinds of traffic and the possible separation of these two kinds of traffic. Consideration has also been given to the different needs of regional or through traffic and local traffic, and to the changing character of the routes. A route that might begin as an

important through or regional route will itself generate urban development and become increasingly absorbed into the local traffic pattern.

Traffic Congestion: Traffic congestion is one of the usual reasons for new road construction – in order to by-pass the congestion. However, certain routes may themselves generate further congestion, or might be overwhelmed by congestion soon whereas other routes may ease congestion and/or be relatively free of congestion for some time.

The construction of a road or a mainland connection can be one of the most effective means by which the development potential of an area can be increased. This is especially true with regard to the mainland areas of Mombasa, many parts of which have no established road access, are effectively isolated from the main development areas, and are as a result relatively undeveloped. By stimulating development on the mainland can be relieved. These two inter-related considerations as an inducement of development in the remoter areas and relief of congestion in the central areas give justification to the development of routes which might not be justified on the basis of immediate traffic requirements.

Several roads have been proposed. Routes from east to west include the existing Mazeras to Mombasa road and its further development; a new Kipevu causeway linking the island and west mainland as an alternative to Makupa causeway; a port Reitz shoreline road from Mazeras following Mwachi Creek to the new explosives jetty, then to Ras Hodi and to Kipevu via the oil terminal; Tudor Creek shoreline road; southern by-pass of Mombasa from Kilibole to Shikaadabu via Tsunza; and a northern by-pass of Mombasa from Ruruma to Bamburi via Manguja.

On the south mainland routes, proposals include Nyali Bridge; a new Fort Jesus to Mackenzie Point Bridge; a new bridge from Tudor to Junda; a Buxton to Ras Kisauni Bridge; a Ras Makamaiwe to Kisauni Bridge; a causeway across Tudor Creek; a causeway via Maunguja; and a causeway from Jomvu to Maunguja. Others include South mainland routes: The Likoni Ferry; Mtongwe Ferry; Likoni Bridge; Kipevu Bridge or Ferry; Shimanzi to Kikaangoni Bridge; Ras Mkidini – Mkunguni Ferry; Port Reitz Causeway; Tsunza Land Bridge and Mazeras Mwachi River Tsunza Mtongwe.

Industry: Mombasa currently provides approximately 40 percent of Kenya's new industrial construction each year. This industrial growth has been largely produced by the locational advantages of a harbour town, the oil refinery, the cement factory, steel rolling mill and warehousing. In the future, much of Mombasa industrial growth will continue to show this emphasis. If for any reason these port-related enterprises are unable to develop in Mombasa due perhaps to a lack of serviced land or inadequate water supply, the probability is that not only will the development be lost to Mombasa, but to the county as a whole. It is, therefore, of primary importance to ensure in planning that adequate amounts of flat, well drained, serviceable land in reasonable proximity to the port can be provided.

In the past, industrial development took place mainly on the island. The Town Planning Scheme of 1926 set aside specific areas which were zoned for industry and warehousing, as well as the port and other urban functions. Most of this industrial land was held by the railways and was developed with rail service.

Some private land was also zoned for industry being intended mainly for road service. Some of this land was in fact developed as road-served industrial plots but much of it was developed instead with Swahili housing and the zoning has, to a certain extent, lapsed.

In the 1950's a large amount of land was purchased at Changamwe with the intention of making it available for industry. Most of this was allocated to the Oil Refinery and only a small portion was developed as a separate rail-served industrial plots. There has been extensive industrial development on the west mainland in recent years but it has taken place on scattered freehold plots and is, with a few exceptions, road-served. This may be due partly to the acute shortage of rail-served plots and partly to the bituminization of the Nairobi trunk road and the consequent increase in the importance of road transportation.

In response to the shortage of land for industrial development, the Government is currently purchasing approximately 60 hectares of land at Changamwe for industrial and warehousing purposes.

Table 4-3: Industrial Land Use – Mombasa

Hectares	Island			West Mainland			North Mainland	Total			%
	Rail	Road	Total	Rail	Road	Total	Road	Rail	Road	Total	
Heavy Industry	11.1	-	11.1	6.4	10.0	16.3	10.0	17.5	20.0	37.5	14%
Light Industry	12.8	7.5	20.3	2.2	38.4	40.6	4.8	15.0	50.7	65.7	24%
Warehousing	37.3	4.4	41.7	4.9	-	4.9	-	42.2	4.4	46.6	17%
Transport	-	2.4	2.4	0.4	9.8	10.2	-	0.4	12.2	12.6	5%
Marine Engineering	9.0	3.0	12.0	-	-	-	-	9.0	3.0	12.0	4%
Oil Refinery And Storage	30.6	-	30.6	56.0	11.6	67.6	-	86.6	11.6	98.2	36%
Total	100.8	17.3	118.1	69.9	69.7	139.6	14.8	170.7	101.9	272.9	100%
	85%	15%		50%	50%			63%	37%		

Source: Mombasa County Department of Trade

Approximately 25 hectares will be provided with rail service and 35 hectares will be available as planned road-served industrial plots.

Until recently, 63% (170ha) of all industrial land in Mombasa was rail-served; 85% of industrial land on the island is rail-served. The amount of rail-served land on the island represents 60% of rail-served land in the Municipality. On the mainland 50% of the industrial land is rail served and almost 80% of that is used for storage and refining. Over 50% of the total existing rail-served land is used by the oil refinery and oil storage (this includes only the portion of land actually in use.) Warehousing uses 25%, industry uses 10% and light industry 9% of the existing rail served land.

The Standard Gauge Railway replaces this parallel and colonial Uganda Railway that was originally built during the British colonial rule in the 19th century. It is the country's largest infrastructure project since independence. Under the East African Railway Master Plan, the Mombasa–Nairobi SGR will link up with other standard gauge railways that are being built in East Africa. This has tremendously revolutionized the transport industry. The passenger train service began in June 2017 and freight services are expected to begin commercial operation in 2018.

Rail-served industry usually includes the high investment in prestige industries which are considered most important to overall industrial development and economic independence. The location of this industry is, however, strictly controlled by the technical demands of rail service and in Mombasa the land which is available and suitable for rail service is strictly limited by the difficulty topography and fragmented land ownership.

The Government has accordingly accepted a role in providing pre-investment infrastructure for this type of industry. The infrastructure can include rail sidings, roads, water, sewers and electricity, as well as land. The present acquisition programme will add 25 hectares of rail-served land to the west mainland. The re-development of port reitz airport will release some government land for other purposes. This land is ideally situated for rail service. Other land adjacent to the airport in private ownership will be severely affected by noise population which will prevent residential development. This should be acquired for the same purpose.

Additional rail-served industrial plots can be provided at Miritini and Mazeras, with the installation of a railway to the south coast, state land at Mtongwe can be brought into use. In the very long-term, ideally situated rail-served industrial land can be created by filling in parts of the Mwachi basin.

Development control of rail-served industry is an established and accepted procedure. The developer must consult different public authorities at a number of steps and agreement can usually be reached in the early stages of planning.

There are, however, some circumstances such as the opening up of the new rail-served area at Miritini, where special consideration is required. It is important in such cases that development, including the provision of rail sidings and roads, should proceed according to a comprehensive plan which will not obstruct further development in the area – especially when the topography which favours rail service is limited as at Miritini.

Road-served Industry and Warehousing: Road-served industrial land accounts for 37% (100 ha.) of all industrial land. Of the 100 hectares, 70 are located on the west mainland, 15 on the island and 15 on the north mainland (Bamburi Cement Factory); of the 15 hectares on the island, 25% is used for warehousing. Out of the total road-served industrial land (100 ha.), 10 hectares is used for warehousing. The only large-scale industrial enterprise without rail service is Bamburi Portland Cement Company's plant on the north mainland. Had it been technically possible, rail service to this plant would have been introduced. The fact that nearly all industrial development which has no rail service is small scale, combined with different development control and planning circumstance on small freehold plots, has contributed to deteriorating environmental standards in some areas, particularly adjacent to Mgongo Road.

Heavy Industry: This refers to the larger, capital intensive, port oriented enterprises which are located in Mombasa primarily to take advantage of the break-in-bulk point and the different economies of land and sea transport. The following industries might be classified as the existing heavy industries in Mombasa: East African Oil Refineries (120 ha); Bamburi Portland Cement Company (20 ha); E.A. Wire Industries & Steel Rolling Mill (8 ha); Kenya Aluminum Works (0.8 ha); E.A. Breweries (2 ha); Kenya Meat Commission Factory (3 ha); African Marine – Boat repair and Dry Dock (7 ha); Scope – Boat building (4 ha).

Noxious Industry: This is an industry which produces fumes, smoke, smell, or other matter which is offensive to other land uses and users. This type of industry must be located in an isolated position where its wastes can be dissipated without harm to surrounding population or environment. The two prime examples of this kind of industry in Mombasa are the Kenya Meat Commission Plant on the Makupa Cause way and the Bamburi cement plant.

In terms of land planning the requirements of noxious industry are similar to those of heavy industry with the special condition that the site must be isolated from other development with particular attention paid to prevailing wind directions.

Light Industry: Although not so prestigious and foreign exchange oriented as heavy industries, light industry does in fact provide the bulk of industrial development, employment and production. It is more flexible and diverse in its locational requirements, since some enterprises might be import-export oriented while others process local goods to serve only local consumers.

Sitting requirements of this category are not so closely related to the particular demands of the individual enterprise. Enterprises in this category land themselves to sitting in pre-planned, serviced industrial estates with some flexibility in plots size. Industries in this category often have very close and important relationships one to the other and generate a large amount of traffic which originates at one industrial site and is destined for another. It is important that these industries be grouped together in industrial areas and that the areas without going through residential or central business districts. With the development of good roads throughout the country these industries are becoming less dependent upon rail service. As a result of rapid growth in road transport an undesirable and disruptive pattern of road-side development is affecting the main roads of the town. Trucks are being parked on any piece of vacant land adjacent to the road, servicing takes place here and in some cases these enormous vehicles penetrate the central area as the driver looks for a resting place or a meal.

Warehousing: Warehousing of goods, to or from the port, is a major function of Mombasa. Half of the existing industrial land on the island is devoted to go-downs or warehouses. Warehousing must continue to play a major part in Mombasa's future industrial growth. There is an additional trend for specialized storage facilities such as the cement, grain and bulk liquid silos at Mbaraki.

Since the handling of goods in the port is predominantly organized with rail access in mind, most warehousing enterprises will require both road and rail access. Plot sizes will range from 0.5ha to 1ha and specialized storage facilities will usually be situated at the shores.

Marine Industries: These industries are ones whose products or resources are directly related to the sea. Consequently, they will usually be located directly at water's edge. They include boat building and repair, dry docks and fisheries.

Airport Industry: There are no existing examples of this type of development in Mombasa since the airport has not been part of the international air network. Airport industries are, however, a growing world development and the new international airport will make this possible in Mombasa. It would, for example, be ideal for the export of mangoes and other perishable or lightweight coastal products. The industrial plots at the airport would provide for packing.

Tourist Development and Public Recreation: Mombasa is and will continue to be the centre of Kenya's coastal tourist industry providing accommodation as well as services. Mombasa's role as centre of the tourist trade and the growth which can be expected in this trade will conflict to some degree with the needs of its residents for recreation facilities.

The manner in which this conflict is resolved could have a profound effect on the future of tourist development since if the interests of tourism are seen to be contrary to the interests of local people the growth of tourism may be affected.

The recreational needs of local people will often be given a lower priority when other more economically significant land uses are in competition for the planner to adequately represent the interests of local people since standards for the provision of open space are difficult to establish because (a) tourism as a large scale industry is a comparatively recent phenomenon at the coast and (b) there are no locally derived standards of open space provision because the modern urban African population is still restricted in the use of leisure time by low incomes and a lack of transport.

Tourism Development: Beach tourist development is contributing more and more to the overall growth of the tourist industry in Kenya and it has been predicted that in the near future more visitors will come to Kenya to the beach rather than to the game parks, though many will include both in their itinerary. Already a popular tour combines a stay at the coast with a few days on the game park circuit. This combination may provide the key to future growth in competition with other countries. In any case, a beach holiday has an enduring attractiveness and the beaches alone could provide the basis for extensive long-term growth.

Mombasa itself will accommodate a concentration of beach development since it can offer attractive beach facilities closely allied with the attractions of the town. This concentration of beach development will tend to accentuate any conflict of interest with local people seeking to use the beach. There could also be the unfortunate "demonstration" effect of a thin line of high-class development near the sea contrasted with the much poorer circumstances in which most people on the beach, if not properly catered for could simply cause a deterioration in the environment and reduce the attractions of the beaches, causing tourists to go elsewhere for their holiday.

4.3.5 Legal and Institutional Framework

The Constitution of Kenya assigns Physical Planning functions to the National Government, County Governments and the National Land Commission (NLC). These functions have further been elaborated in the Urban Areas and Cities Act No. 13 of 2011, National Land Commission Act No. 5 of 2012, The Land Act No. 6 of 2012 and the County Government Act No.17 of 2012.

Distribution and Transfer of Functions

i) Distribution

The Physical Planning functions have been distributed as follows:

National Level

1. Formulation of general principles of land planning and coordination of planning by the counties to ensure uniformity and quality in delivery of planning services in all parts of the county.
2. Capacity building and technical assistance to counties to ensure adequate and appropriate competence for delivery of physical planning services.
3. Preparation of Regional Plans.
4. Formulation of National Spatial Plan and Land Use Policy.
5. Formulation of general Physical Planning Policies, standards and guidelines.
6. Monitor implementation and compliance of the physical planning policies, standards, Regional Plans and the National Spatial Plan.
7. Research and dissemination of information on physical planning matters.
8. Advising the NLC on land reservation, alienation and acquisition for national projects.
9. Resolution of physical planning conflicts arising from National and Regional Planning.
10. Preparation of annual reports on the State of National Spatial Planning.

County Level

1. Preparation of County Spatial Plans.
2. Preparation of local Physical Development Plans.
3. Implementation of National Physical Planning Policies, Strategies and Standards.
4. Implementation of County Spatial and Local Physical Development Plans.
5. Development Control and enforcement of compliance.
6. Monitoring and evaluation of County Spatial Planning.
7. Conflict Resolution of matters arising from County Spatial Planning.
8. Advising NLC on Land reservation, alienation and acquisition on County specific projects.
9. Research on County Spatial Planning matters.
10. Preparation of annual reports on the State of County Spatial Planning.

National Land Commission

1. Monitor and have oversight responsibilities over land use planning throughout the country.
2. Manage public land on behalf of National and County Governments.
3. Establish, in consultation with respective County Governments, County Land Management Boards whose functions are to process applications on subdivision, change of user, extension of user and renewal of leases.
4. Cause the preparation and approval of development plans for the management and use of reserved public land.

ii) Transfer

Legal Notice No. 16 of 2013 identified county planning and development as one of the functions that may be transferred to county governments immediately after the first elections under the Constitution. Therefore, the following functions previously performed by the Director of Physical Planning under the Physical Planning Act, Cap 286 have been transferred to County Governments:

- i. Preparation and approval of county spatial development plans.

- ii. Preparation and approval of local spatial development plans which include;
 - a. Integrated cities/urban development plans
 - b. Towns/local centres development plans
 - c. Special areas plans
 - d. Subject/thematic plans
- iii. Advising on spatial planning matters
- iv. Research on planning and land use matters
- v. Development control and enforcement
- vi. Monitoring, reporting and tracking

In handling development applications, the provisions of part V of the Physical Planning Act, Cap 286 shall apply. However, in view of the changes that have occurred in the structure of government, the procedure for approval of development applications will be as follows:

- i. All development applications shall be submitted to the County Physical Planning Officers.
- ii. Upon receipt, the County Physical Planning Officer shall circulate the applications to relevant technical authorities for comments.
- iii. The County Physical Planning Officer shall analyze the comments received, prepare a report and submit to the County Secretary.
- iv. The County Secretary shall convene a County Physical Planning Committee to vet and make decisions on whether to approve, defer or refuse to grant development permission.

All development applications processed by the County Land Management Boards should be submitted to the County Physical Planning Committees formed by the respective county governments for vetting and stator approval.

The relevant Legislations here therefore are:

- i. Physical Planning Act, CAP 286
- ii. Transition to Devolved Government Act, No. 1 of 2012
- iii. Inter-governmental Relations Act, No. 2 of 2012
- iv. Land Registration Act, No. 3 of 2012
- v. National Land Commission Act, No. 5 of 2012
- vi. Land Act, No. 6 of 2012
- vii. Urban Areas and Cities Act, No. 13 of 2011
- viii. County Government Act, No. 17 of 2012

4.4 Development Priorities and Strategies

This section gives a summary of the development priorities identified in the sectors from the spatial plan, sectoral plans and during stakeholder's consultative forums. The development priorities, programmes, projects and an analysis of development issues, linking them to the Kenya Vision 2030, draft MTP III, the SDGs, County Transformative Agenda/long term strategic plans, MV2035, as well as strategies identified in the spatial development framework.

4.4.1 Public Administration and International Relations

Owing to its composition and placement in County Government structure, the sector mandate cuts across all County functions. The sector provides overall policy and leadership direction to the county, oversees legislation as well as the human resource function in the public service. It further coordinates county policy formulation, implementation, monitoring and evaluation. Other key mandates undertaken in the sector include devolution, oversight and service delivery.

Sector Composition

- i. County Executive Services
- ii. Public Service Management
- iii. Devolution & Sub-county Administration
- iv. Office of the County Attorney
- v. County Assembly
- vi. Public Service Board

Vision

Effective and efficient leadership in the management of County Affairs

Mission

To enhance coordination of government programmes for efficient and effective service delivery and enhance teamwork within the government departments.

Strategic Objectives

- i. To provide overall leadership for the implementation of county policies;
- ii. To promote and strengthen county legislation, provide oversight and good public representation;
- iii. Achieve efficient public service management for improved service delivery;
- iv. Developing an organizational structure for provision, management and development of competent human resource to promote efficient and effective service delivery;
- v. To promote good governance and compliance with the relevant laws;
- vi. Coordination, Supervision and Management of all county functions, inter-departmental relations at the Sub-county and ward levels; and
- vii. To improve established channels of communication between citizens and the county government.

Sector Development Needs, Priorities and Strategies

Developmental Issues	Causes	Developmental Objectives	Immediate Objectives	Strategies
Inadequate facilities such as office space, furniture and equipment for efficient discharge of duties	Inadequate resources	Provision of conducive working environment	Provision of adequate working space and tools	Acquisition of additional office space and working tools

Developmental Issues	Causes	Developmental Objectives	Immediate Objectives	Strategies
Low motivation among staff	Lack of rewards and sanctions policy	Motivated staff for high productivity	Strengthen human resources development	Capacity building/ knowledge management; Implement Human Resource Information System; Conducting HR Audits, HR planning, and Succession planning; Timely efficient resource allocation
Low levels of awareness by the public on the mandate and role of public administration	Inadequate involvement of citizens in programming and policy formulation	Ownership and sustainability of county programmes and projects	Strengthening citizen participation role	Awareness creation; Establishments of the Office of the County Attorney to enhance the streamlining of the County Governments Units from purely centralized municipal units into purely devolved units by putting in place the relevant institutional framework as legally envisioned Sensitization of stakeholders on Anti-corruption issues; Maintaining integrity assurance policies. Formulation of platforms to promote Inter Governmental Relations to support devolved functions; Promote citizenry participation in Government process through complaints' handling, feedback mechanism and alternative dispute resolutions; Maintaining accountability, transparency, reporting, fair administrative actions and record management systems, due diligence and skill; Engagement with internal and external stakeholders such as Unions, NSA, and other government agencies. Affirmative action in recruitment of youth women and PWDS

a. Sector Programmes - County Executive Sub-Sector

a. Sector Programmes - County Executive Sub-Sector								
Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
Programme Name: Administration and Support Services								
Objective: To improve service delivery and coordination of services								
Outcome: Efficient service delivery and strategic leadership								
Strategic Leadership and Efficiency Monitoring	Percentage increase in the level of satisfaction with quality of service by customers	35	40	50	65	80	90	10
	Service charter developed and cascaded	-	1					3
	Percentage increase in timely service deliveryof services (Schedule Performance Index - SPI)	40 (SPI 1)	50 (SPI 1)	65 (SPI 1)	75 (SPI 1)	85 (SPI 1)	100 (SPI 1)	50
	Percentage increase in cost effectiveness of service delivery (Cost Performance Index - CPI)	20 (>1)	35 (>1)	45 (>1)	60 (>1)	75 (>1)	100 (>1)	60
County Executive	Number of Cabinet	13	25	37	49	61	73	60

Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
Committee Affairs	decisions							
	Number of policies and legislation developed/reviewed and adopted	4	10	15	20	25	30	40
Intergovernmental, Local and International Collaborations	Percentage increase in the number of coordinated projects	30	40	60	75	85	100	100
	Percentage increase in number of MOUs of funded projects	10	15	20	25	30	30	110
	Percentage increase in number of partnership established	20	25	30	35	40	45	100
Programme Name: Communication, Media and Public Relations								
Outcome: Efficient and Responsive Information Delivery								
Communication	Percentage reduction in complaints from the public o the county government services	10	30	50	70	90	100	250
	Communication strategy developed	-	1					3
Media and Public Relations	Corporate brand policy	-	1					5
	Percentage increase in the level of implementation of the corporate brand policy	20	30	60	70	80	100	125
Programme Name: MV 2035								
Outcome: Effective and Coordinated Implementation of MV 2035 programmes								
V 2035 programmes	% increase in number of partnerships established on implementation of MV 2035	-	15	30	45	60	75	100
	Mapping report of V2035 programmes	-	1					5
	Resource Mobilization strategy	-	1					10
	Increase in funds mobilized for MV 2035 (Kshs.)	-	100	200	350	500	600	125
	Proportion of Corporate Branded MV 2035 Projects	-	100	100	100	100	100	75

b. Sector Programmes - Public Service Board

b. Sector Programmes - Public Service Board								
Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
Programme Name: Administration and Support Services								
Outcome: Improved Service Delivery								
Service Delivery	Proportion of staff with adequate working tools	60		70	80	90	100	80
	TNA report and annual training projections	1	1		1		1	10
		28 trained	30 trained	30 trained	30 trained	30 trained	30 trained	80
	No. of staff recruited for the board	28		5	5	5	5	250
	Adequate office space	1		1				20
Programme Name: County Human Resource Management								
Outcome: Competent and motivated workforce in the County								
Human Resource Planning, Ethics and Support Services	Staff rationalization report	1	1					40
	No. of HR succession plan	-	1	1	1	1	1	5
	Recruitment affirmative action policy in place	-	1					5
	Reviewed establishment and organogram	1	1		1		1	20
	Number of staff recruited for all departments	4,300	340	340	340	340	340	40
	Number of programs to enhance ethical and compliant Workforce & (Civic Education)	4	4	4	4	4	4	40
	No. of reports submitted to county assembly	2	2	2	2	2	2	3
	Customer, employee and work environment oversight survey reports	-	3		3		3	1

Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
	% increase in levels of satisfaction (employee and work environment)	-	5	10	15	20	25	20
	No. of policies developed (Disciplinary, Reward management scheme, and PWD)	-	3	3	3	3	3	40
Performance Management	HRIS (Human resource Information System) in place	-		1				20
	No. of HR audit reports	-	1	1	1	1	1	5
	Proportion of staff on Performance Appraisal System	100	100	100	100	100	100	10
	Proportion of departments on Performance contract	100	100	100	100	100	100	10

c. Sector Programmes - Decentralized Units

Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
Programme Name: General Administration and Support Services								
Outcome: Promotion of good governance								
Efficient Service Delivery	Number of staff trained	-	10	20	15	5	5	54.5
	Number of vehicles procured to support field operations	-	7	7	9	9	6	331.5
	Number of physical offices set up for ease in service delivery	4	10	10	10	6		134.04
	Number of service centres at the Sub-county level	-	2	2	2			300
Programme Name: Citizen Participation								
Outcome: Public knowledge in access to information, with appreciation and confidence on the county services								
Civic engagement and	Number of Civic	3	20	20	20	20	20	18.5

Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
participation	Education programs held on county services							
	Number of Town Hall meetings held on civic education forums		24	24	24	24	24	50
	No. of Ward Barazas conducted	60	420	420	420	420	420	3.1
Decentralized Services	Complaints handling mechanism in place	-	1					5
	Alternative dispute resolution mechanism in place	-	1					5
	Number of decentralized departments	3	2	2	2	1		50
	No. of periodic review meetings on project planning and review at county, Sub-county and ward levels	1	6	6	6	6	6	
	Number of development committees established at the (6) sub-county and (30) ward levels	30	36	-	36	-	36	6
	Number of reports received from Ward/ Sub-county Administrators	480	480	480	480	480	480	-

d. Projects – County Assembly

d. Projects - County Assembly								
Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
Programme Name: General Administration and Support Services								
Outcome: Improved service delivery and efficient assembly output								
Human Resource Development and Administration	Number of MCAs and staff trained	50	50	94	94	94	94	100
	Number of staff recruited	146		5	5	5		10
	Proportion of staff on PAS	-	100	100	100	100	100	25
Infrastructure Development	% level of completion of assembly buildings including the information resource centre	-	10	20	30	40		150
	% level of completion of	-	40	60	100			90

Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
	Speaker's official residential house							
	% level of completion of IT, media systems, information networks and plenary sessions live streaming	-	15	40	45			50
	% level of completion of modernized Assembly chambers	-		65	100			50
	% level of completion of installation of improved security systems	-	20	80	100			10
	Number of ward offices built(30)	-		10	10	10		200
	% level of completion of installation of solar power back-up	-		100				10
	% level of completion of establishment of cafeteria and fitness centre	-		30	70		100	10
Operational Development	Purchase of new vehicles for Speaker and Assembly Officials; 1)Two saloon cars 2)Two minivans 3)Two minibuses 4)One motorcycle 5)Four SUVs	4	2 Sports Utility Vehicles (SUVs)	4 (2 saloon cars; 2 SUVs)	4 (2 minibuses; 2 minivans; 1 motorcycle)			70
Programme Name: Legislation and Oversight								
Outcome: Improved policy formulation								
Policy coordination	Proportion of policies with citizen participation	-	100	100	100	100	100	20
	Proportion of bills enacted	-	100	100	100	100	100	10
	Proportion of financial performance reports reviewed	-	100	100	100	100	100	10

e. Cross-Sectoral Impact

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
General Administration	General Economic and Commercial Affairs; Public Administration and International Relations	Efficient operations in planning and budgeting; Recruitment and capacity building	Red-tape conflict; Delayed operations; Inadequate and timely disbursement of funds	Staff training on Government procedures; Increase local revenue collection through e-system; Devolved financial management system
Communication and public relations	All sectors	Adequate content from the sectors to the communication unit received; Coordinated Government Communications and corporate brand enhancement.	Delayed information flow to the client; Red-tape conflict	Established policies and regulation on communication and corporate brand; Regular monitoring of compliance.
P3: MV 2035	All sectors	Implementation of well-coordinated projects guided by the MV2035 Secretariat.	Red Tape conflict	Regular meetings at the secretariat with relevant implementing departments
Public Service Board				
General Administration	General Economic and Commercial Affairs; Public Administration and International Relations	Efficient operations in planning and budgeting; Recruitment and capacity building; Revenue collection	Red-tape conflict; Delayed operations; Inadequate data and information	Timely communication of staffing requirements; Urgent activities to receive priority during payment process; An efficient e-system for revenue collection; Devolved financial management system
P2. County Human Resource Management	All sectors	Adequate staffing; Well trained staff; Best practices in management	Bloated Wage bill; Delayed operations; Red-tape conflict	Established policies and regulation; Improved collaboration and information sharing; Succession planning in place; Talent management
Decentralised Units				
General Administration and Support Services	Public Administration & inter-government Relations	Effective Human resources Management	Unqualified staff. Political interference. Biasness in recruitment. Inefficiency in service delivery	Proper and early request in staff recruitment. Clear structures in the organogram. Recruitment of competent staff. Establishment of a proper capacity development plan. Proper staff welfare.
Citizen participation	All Sectors	Mobilization of stakeholders and		

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
		citizens on participation exercises; Governance and have easy access to services.		
County Assembly				
General Administration, Planning and support services	Public Administration & inter-government Relations	Human resource management	Biased prioritization in recruitment and deployment of staff Political interference Inefficiency in service delivery	Planned and timely staff request Clear sub sector/ departmental organograms Recruitment of competent staff Capacity building of staff
Legislature and Oversight	All sectors	Resource mobilization Adherence to statutory requirements Effective organization and management Policy formulation	Conflict of interest Red tape conflict Delayed operations Inadequate data	Capacity building sectors on the statutory requirements

4.4.2 General Economic and Commercial Affairs

This is a very key sector in the county as it significantly contributes towards generation of income and employment through tourism and trade development thus promoting self-employment as well as ensuring optimal collection, distribution and utilization of the scarce resources.

Sector Composition

The General Economic and Commercial Affairs sector consists of the following sub-sectors namely:

- i. Finance;
- ii. Economic Planning;
- iii. Trade, Investment and Industry; and
- iv. Tourism.

Vision

A globally competitive economy with sustainable and equitable socio-economic development

Mission

To promote, co-ordinate and implement integrated socio-economic policies and programs for a rapidly industrializing economy

Strategic Objectives

- i. To provide leadership and coordination in county development planning, policy formulation and management;
- ii. To design effective, efficient and secure systems of collecting revenue;
- iii. Ensuring compliance with policies, standards, procedures and applicable financial and procurement laws and regulations;
- iv. To provide accurate market information to SMEs through the establishment Business Information Centre (BIC);
- v. To position Mombasa as an investment hub and highlighting key opportunities;
- vi. To promote consumer protection and fair trade practices;
- vii. To develop County Industrial Parks;
- viii. To establish market infrastructure; and
- ix. To develop and promote county tourism infrastructure.

Sector Development Needs, Priorities and Strategies

Developmental Issues	Causes	Developmental Objectives	Immediate Objectives	Strategies
Low levels of local revenue collection	Lack of automated revenue collection system	Effective resource mobilization to bridge the gap between requirements and actual allocations	Automate revenue collection	Design effective, efficient and secure systems of collecting revenue; To prudently mobilize and manage resources; Ensuring compliance with policies, standards, procedures and applicable financial and procurement laws and regulations; Accounting and safeguarding of county assets;
Economic Planning	Inadequate data and information on key county sectors; Weak linkages between planning and resource allocation; Weak M&E system	Provision of factual data and information to support policy formulation	Improve technical capacities	To give technical guidance to other sectors/sub sectors in financial and economic planning matters; To provide leadership and coordination in county development planning and policy formulation and management; To collect, collate, analyze and disseminate county data; strengthen M&E systems and CIDP implementation coordination mechanisms.
Trade and Industry				
Limited trade	Lack of policies that promote trade	Increase in business ventures	Strengthen policy framework for trade	Development of trade and investment policies
	Unconducive environment to conduct business	Increase in business ventures	Create a conducive environment to conduct business	Provide incentives for traders
	Lack of entrepreneurial capacity for self-employment	Increase in business ventures	Improve technological capacity	Training on entrepreneurial skills
	Undeveloped micro and Small scale enterprises	Increase in business ventures	Improve the level of micro and small scale	Create conducive environment for micro and small scale enterprises within the county

Developmental Issues	Causes	Developmental Objectives	Immediate Objectives	Strategies
			enterprises performance	
	Poor Market structures	Increase in business ventures	Improved market structures	Put up market infrastructures; Maintenance of existing Market structures
	Limited market information	Increase in business ventures	Increase access to market information	Market information dissemination
	Limited markets and marketing channels	Increase in business ventures	Increase in good markets	Creation of new markets and marketing channels
Consumer exploitation by businessmen	Unstandardized measuring equipment and working kits	Ensure consumer protection	Standardize measuring equipment and working kits	Carry out inspections and law enforcement
	Lack of awareness on consumer rights	Ensure consumer protection	Increase awareness on consumer rights	Awareness creation on consumer rights
Industrialization and Enterprise Development				
Low number of investors	Lack of modern industrial parks	Increase the number of investors	Create a conducive environment to investors	Provide land to establish industrial parks and other amenities for investors; hold investors forums; Positioning Mombasa as an investment hub and highlighting key opportunities.
Undeveloped MSE enterprises	Limited no. of designated working sites for MSEs,	Create employment and income generation	Provide/ improve working sites	Construction of juakali sheds for MSEs incubation; Train entrepreneurs on entrepreneurial skills; create marketing channels; Providing accurate market information to SMEs through the establishment Business Information Centre (BIC)
High level of unemployment	Lack of entrepreneurship culture	Create employment and income generation	Create employment	Promote entrepreneurship culture
	Lack of business information	Create employment and income generation	Provide business information	Carry out business surveys; create business communication channels
Tourism				
Low number of tourists	Limited no. of hotels and restaurants	Increase tourists arrivals	Increase number of bed occupancy	Enhancing access to financial services by tourism related SMEs and MSEs through providing tax and other incentives to motivate private sector participation; Put up quality hotels and restaurants; Enhance standard in the existing hotels
	Lack of diverse tourism products	Increase tourists arrivals	Increase number of tourism products	Establish a culture centre; Develop new tourism products; Investment in meetings, incentive travel, conference and exhibitions (MICE) facilities.

Developmental Issues	Causes	Developmental Objectives	Immediate Objectives	Strategies
	Under exploitation of some tourists sites	Increase tourists arrivals	Improve tourists sites	Expansion of existing tourists sites
	Limited awareness creation on tourism	Increase tourists arrivals	Increase awareness on tourism	Tourism awareness creation

a. Sub-Sector Programmes - Finance and Economic Planning

Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
Programme Name: General Administration, Planning and Support Services								
Outcome: Efficiency in service delivery to constituent departments, affiliated bodies and organizations								
Service Delivery	Number of staff Trained	-	12	36	48			30
	Proportion of staff on PAS	100	100	100	100	100	100	10
	Proportion of sections on PC	-	100	100	100	100	100	
County Emergency Fund Services	Increase in amount in the annual budget allocated to disaster management fund	50	100	150	200	250	300	1000
Programme Name: Financial Management Services								
Outcome: Improved public financial management								
Accounting services	Number of timely and accurate financial reports produced in conformity with the PFMA	4	12	12	12	12	12	20
	Integrated real time accounting system in place	-		1	1	1	1	100
	Percentage increase in cash flow management	60	10	20	25	30	40	50
	Proportion of accounting and financial records managed electroically	55	70	80	85	100	100	50
	Level of budget implementation	60	80	90	100	100	100	50
	Level of debt management	60	80	90	100	100	100	5000
Supply Chain Management Services	Level of compliance with public procurement laws and regulations	30	70	80	80	90	100	15
	An integrated automated assets management system in place	-		1	1	1	1	100
	Proportion of county assets safeguarded and	20	60	70	80	90	100	2

Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
	managed							
	Proportion of county supplies safeguarded and managed	20	60	70	80	90	100	40
Risk Management Services	Risk management framework developed	-	1					10
	Percentage decrease in financial management irregularities (queries)	30	25	20	15	10	5	10
Resource Mobilization Services	A fully integrated automated revenue collection system implemented	-	0	1	1	1	1	500
	Resource mobilization framework	-	1					10
	Percentage increase in local revenue collection	10	13	20	25	30	40	20
	% increase in external funding as a percentage of county revenue	-	5	10	15	20	25	20
Programme Name: Economic Planning, budgeting and Policy Coordination								
Outcome: Improved policy formulation, planning, budgeting and implementation in the County								
Economic Planning, budgeting and Policy Coordination	Number of policies prepared/reviewed	12	15	25	30	30	30	54
	Number of development plans prepared/reviewed	5	5	4	4	4	4	100
	Sector plans prepared	-	8	8	8	8	8	50
	Number of reports prepared on SDGs	1	1	1	1	1	1	10
Budget preparation coordination	No. of financial reports/reviews done	2	4	4	4	4	4	10
	% absorption of allocated funds	-	100	100	100	100	100	0.5
	Levels of compliance with the budgetary preparation timelines	90	100	100	100	100	100	0.5
	Percentage increase in the participation of the state and non state actors in the budget cycle	90	95	100	100	100	100	15
County Statistics and research	County statistical office operationalized to increase in accessibility of reliable county data	-	1					150
	County Statistical Abstract	-	1	1	1	1	1	10
	Number of research studies/ surveys undertaken	-	1	1	1	1	1	25

Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
Monitoring and Evaluation	An automated monitoring and evaluation system	-	1	1	1	1	1	50
	Monitoring and evaluation framework	-	1					10
	Handbook of reporting indicators	-	1					5
	CMES established and operationalized	-	1					10
	CIDP, MV2035 and KJP implementation coordination mechanism	-	1	1	1	1	1	5
	County performance review reports	-	4	4	4	4	4	50

b. Sub Sector Programmes- Trade, Industrialization and Investment

D. Sub Sector Programmes - Trade, Industrialization and Investment								
Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
Programme Name: General Administration, Planning and Support Services								
Outcome: Efficiency in service delivery								
Administration, Planning and Support Services	Number of staff recruited	-	6	6	6	6	6	12
	Number of staff trained	-	5	5	5	5	5	5
Programme Name: Trade and Industrial Development								
Outcome: Sustainable Economic growth and conducive business environment								
Trade Infrastructure Development	Number of retail markets rehabilitated	2		1	1	1	1	100
	Number of retail markets expanded	-		1	1			30
	Number of modern wholesale markets constructed	-		1				300
	Number of modern kiosks constructed	300	450	450	600	600	3000	25
	Number of modern Stalls in Kongowea Market	-	100	100	100	100	100	1,348.5
	Number of jua kali sheds constructuted	300	450	450	600	600	3000	25
	Number of business parks established	-		1				100
	Number of Special Economic Zones established	-			1	1		1000
	Number of industrial parks established	-			1			500
	Number of cess barriers modernized	-		1	1	1		50
Programme Name: Trade Facilitation								
Outcome: A conducive business environment								

Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
Ease of Doing Business	% increase in the number of businesses registered	35,000 (No.)	70	67	79	90	95	10
	% increase in the number of business permits issued	35,000 (No.)	70	67	79	90	95	5
	Trade policy developed	-	1					5
	Ease of doing business survey report	-	1		1		1	10
	Number of Biashara Centres established	-	1	2	4	5	6	200
	Number of trade fairs conducted	-	1	2	3	4	5	10
	Proportion of business inspections conducted	50	100	100	100	100	100	10
	Number of business call centres established	-	1	1	1	1	1	10
	Number of revenue streams automated	1	2	3	3	3	3	10
Entrepreneurship Development	% increase in the number of SMEs capacity built	1000 (No.)	91	87	89	90	91	50
	Amount of funds disbursed to SMEs (Kshs. Millions)	10	15	20	25	30	35	125
	Number of SMEs conferences held	-	1	2	3	4	5	5
	% increase in the Number of traders sensitized on value addition	500 (No.)	83	86	88	89	90	5
	Business Information Centre (BIC) established	-		1	1	1	1	5
Consumer Protection	Proportion of weights and measures equipments standardized/verified	70	80	90	100	100	100	10
	Percentage reduction in consumer complaints	30	25	20	15	10	5	10
Programme Name: Investment Promotion and Marketing								
Outcome: Mombasa as an investment hub								
Investment promotion	Integration of e-business services	-		1	1	1	1	5
	Database of investment opportunities and land availability developed and updated	-	1	1	1	1	1	10

Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
	Investment portal	-	1					5
	Number of investment exhibitions/forums	-	1	2	3	4	5	35
	County Job Index Report	-			1	1	1	10
	% increase in the number of investment certificates issued to potential investors	-		10	25	45	70	1
	Investment policy developed	-		1	1	1	1	2
	Percentage increase in the number of investors	-	10	20	40	50	60	20

c. Sub-sector Programmes - Tourism

C. Sub-sector Programmes - Tourism								
Sub-Programme	Key Performance Indicators	Baseline	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
Programme Name: General Administration and Support Services								
Outcome: Efficiency in service delivery								
Administration, Planning and Support Services	Number of staff trained	10	30	50	80	80	80	20
	Number of staff recruited	4	7	12	16	20	24	30
	Mombasa Tourism Board established	-	1					20
	Tourism policy developed	-	1					5
Programme Name: Tourism Marketing and products development								
Outcome: Competitive tourism destination								
Tourism marketing and promotion	% increase in the number of new tourism products rolled out	4	8	12	16	20	24	150
	Number of Sports Tourism events held within the county	6	9	12	15	18	21	20
	Number of Eco-Tourism facilities established	-	1	2	3	4	5	15
	% increase in number of tourists visiting the county	-	10	20	30	40	50	10
	Number of home stays facilities established	-	5	10	15	20	25	5
Tourism products development and branding	Number of full operational International Convention Centres (PPP)	-			1	1		3000
	Number of MICE (Meetings, Incentive Travel Conferences	20	25	35	45	55	65	100

Sub-Programme	Key Performance Indicators	Baseline	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
	and Exhibitions) conducted within the county							
	No. of products and brands developed	2	4	8	12	16	20	50
	Number of International Hotel Brands in Mombasa (Facilitation and incentives)	-		1	2	3	3	30
	Number of developed and implemented local tourist facilities' classification criteria/scheme	-		2	2			20
	Proportion of facilities classified using local criteria	-	30	50	70	90	100	30
Programme Name: Tourism Infrastructure								
Outcome: High standards of tourism infrastructure								
Accreditation of Beaches	No. of Beaches with Blue flag accreditation	-		1	2	2	2	100
	Number of beach clean ups conducted	6	6	6	6	6	6	5
	Number of beach operators trained	500	500	500	500	500	500	25
	Number of life guards deployed	-	10	10	10	10	10	50
Programme Name: Tourism Information								
Outcome: Accessible tourism information								
Tourism Information Development	Number of operationalised tourist information centres (an online version to be supported by the DMS)	-	1	2	3	4	5	25
	Mombasa Tourism websites and portal developed and updated	-	1	2	2	2	2	20
	Number of Modules Supported by an Operational Destination Management System	-	4	6	6	6	6	60
Programme Name: Sustainable development of tourism through local community involvement								
Outcome: Use of local suppliers in the tourism value chain								
Capacity Building	Number of local suppliers trained on tourism products/commodities standards	-	50	200	200	200	200	30
	Number of tourism facilities that support use of local suppliers	-	10	30	80	100	150	10
	% increase in local	-	10	20	30	40	50	10

Sub-Programme	Key Performance Indicators	Baseline	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
	tourist numbers							

d. Cross-sectoral Impacts

Programme	Sector	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
General Administration, Planning and support services	Public Administration & inter-government Relations	Human resource management	Biased prioritization in recruitment and deployment of staff	Planned and timely staff request; Development of clear sub sector/ departmental organograms
Financial Management Services	All sectors in the County	Resource mobilization; Revenue collection; Adherence to statutory requirements; Effective organization and management	Conflict of interest; Red tape conflict; Delayed operations	Capacity building sectors on the statutory requirements and financial processes; Devolving the financial system; Automation of revenue collection system
Economic Planning, budgeting and Policy Coordination	All sectors in the County	Policy formulation; Budget preparation and implementation; Data collection, sharing and dissemination; Sectoral reports generation	Duplication of interventions; Delayed reporting; Inadequate data; Non-adherence to set timelines; Red tape conflict	Establishment of central data collection system; Capacity building sectors on the budgetary timelines and requirements
Trade development	Energy, Infrastructure and ICT	Infrastructure development; BQs preparation; Works supervision	Delayed operations	Timely implementation of works
	Agriculture, Rural and Urban Development (ARUD)	Provision of trading sites	Lack of legal ownership documents	Land entitlement
Investment promotion	Energy, Infrastructure and ICT	Platform set up	Delayed operations	Timely implementation
Tourism Marketing and products development	Social Protection, Culture and Recreation	Products development	Conflict of interest; Limited capacity in products development	Harmonized operation; Capacity building on products development; Awareness creation in products development and marketing
	Energy, Infrastructure and ICT	Online marketing platform set up	Delayed operations	Timely implementation
	Education	Products marketing	Biasness in products support	Awareness creation in products existence
Tourism Infrastructure	Energy, Infrastructure and ICT	Infrastructure development	Delayed operations	Timely implementation of works

Programme	Sector	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
	Agriculture, Rural and Urban Development (ARUD)	Provision of sites	Lack of legal ownership documents	Land entitlement
	Environmental protection, Water and Natural Resources	Environmentally friendly management of the sites	Conflict of interest	Harmonized operation
Tourism Information	Energy, Infrastructure and ICT	Online tourism information portal and website set up; Infrastructure development; BQs preparation; Works supervision	Delayed operations	Timely implementation
	Agriculture, Rural and Urban Development (ARUD)	Provision of sites	Lack of legal ownership documents	Land entitlement

4.4.3 Energy, Infrastructure and ICT

Sector Composition

The Energy, Infrastructure and ICT sector have the following subsectors:

- i. Energy;
- ii. Infrastructure: Roads Infrastructure, Transportation, Public works, Firefighting and rescue services, and Administration planning and support services; and
- iii. ICT: ICT Infrastructure, Network Administration & End-User Support; ICT Consultancy Services; and Information Systems.

Vision Mission

Strategic Objectives

- i. To promote green energy power generation plants;
- ii. To provide effective, efficient and safe transport system for people, goods and services;
- iii. To install, rehabilitate and maintain traffic signs and lighting;
- iv. To provide professional services (Architectural, Structural, Civil, Mechanical and Quantity Surveying) for public buildings and facilities
- v. To provide fire fighting and rescue services, advertisement and compliance.

Sector Development Needs, Priorities and Strategies

Development Challenge/Issue	Causes	Development Objective	Immediate Objective	Strategies
Roads				
Poor Road network (Murram, Tarmac)	Poor roads drainage; Lack of continuous maintenance of the roads; Lack of involvement of the public in the supervision of the road construction and maintenance; Encroachment of road reserves	Improved Road Network	Promotion of professionalism to improve the quality of roads; Improve roads drainage Continuous maintenance of all-weather roads; Formation of project supervision committees which should include the community members; To increase space for road construction	Put in place a supportive policy framework; Implement the agreed code and standards of roads and infrastructure; Allocation of more funds towards the road sector; Conduct public participation on roads projects; Regular maintenance of road Establish legal framework on the ground to curb encroachment of road reserve; Form a compliance team to deal with unapproved encroachments and any misuse of road reserves and NMT facilities
Energy				
Inadequate supply to electricity and other renewable sources of energy	Lack of knowledge on green energy; High installation costs	To supply power to all areas in the county	To encourage use of green energy to reduce environmental pollution and global warming; Enhance awareness through advertisements and posting on green energy County government to partner with Kenya Rural Electrifications to enhance power supply	Expand rural electrification programme; Installation of power lines and connection to Grid; Encourage use of alternative energy; formulate and implement policy and regulatory framework.
Weak fire response emergency system	Lack of fire stations; Inadequate fire engines; lack of back up track for water supply; Narrow feeder roads not easy to access by fire engines.	Establishment of a fire stations	Efficiency in response of fire during emergencies; Acquisition of a back-up track for water supply	Establishment of fire stations; Frequency registration by Communication Authority Of Kenya; Provision of back up water supply; Installation of security grills to

Development Challenge/Issue	Causes	Development Objective	Immediate Objective	Strategies
				fire engines; Purchase more fire engines; engagement of more qualified personnel
Housing				
Inadequate Housing	Lack of approved Housing policies; Low enforcement on Development control	Provision of adequate and affordable houses	Development of affordable houses; Development and enforcement of laws and regulations; Creation of housing enforcement team	Put in place a supportive policy framework;
Transportation				
Inadequate transport for county government public officers	Inadequate number of vehicles in the county Poorly managed vehicles	Provision of adequate county transport	Development of supportive policy and legal framework	Put in place a supportive policy framework; Purchase of more county vehicles; Centralize management of county vehicles; Construct Intra-city Bus terminals, passenger picking and dropping points and Parking facilities
Inadequate NMT structures	Inadequate spec	Provision of adequate land and other facilities		
Inadequate public facilities	Encroachment on public land	Provision of adequate town planning framework	Development of plans	Develop master plan and fit the piece meal funded projects into the master plan. Legislation of additional building by laws Surveillance and enforcement to check on unapproved structures. Develop master plan. Construction of new public buildings. Devolve procurement and payment to the department for efficient delivery of services. Establish a Geographic

Development Challenge/Issue	Causes	Development Objective	Immediate Objective	Strategies
				Information System (GIS)

a. Sector Programmes - Energy Sub-sector

Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
a. Sector Programme - Energy Sub sector								
Programme Name: General Administration and Support Services								
Outcome: Efficiency in service delivery								
Service delivery	No. of staff recruited	-						
	No. of staff trained	-						
Programme Name: County Energy Regulation								
Outcome: Regulated energy sector								
County Energy Regulation	Policy on renewable energy	-	1					4
	Policy on PPP and green energy generation and utilization	-		1				4
	Database of licensed Renewable Energy players	-	1					5
Programme Name: Energy Generation								
Outcome: Reliable energy supply								
Renewable Energy Supply	Mapped areas for various energy generation potential (Reports)	-		1	1			10
	Amount of investment funds allocated to renewable energy such as solar and biogas (in Kshs. million)	-	50	100	200	300	400	1050
	% increase in the use renewable energy	-	10	20	30	40	50	8
	No. of forums for green energy generation and usage	-	2	2	2	2	2	10
	County carbon credit programme initiated	-			1			10
Programme: Street Lighting								
Outcome: Improved Security								

Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
Public and Street Lighting	Policy on street lighting formulated			1	1	1	1	2
	Number of constructions (Installed lighting points Mass lighting poles)	20,000		2000	4000	6000	8000	540
	% reduction in crime rate	-	5	5	5	5	5	1
	Number of street lights installed and maintained	150		10	20	30	40	80
	Number of street lights maintained	20,150	2000	7000	12000	18000	25000	350

b. Sector Programme - Roads Sub-sector

b. Sector Programme - Roads Sub-sector								
Sub-Programme	Key performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
Programme Name: General Administration and Support Services								
Outcome: Efficiency in service delivery								
Service delivery	No. of staff recruited	-						
	No. of staff tarined	-						
Programme Name: Roads Infrastructure								
Outcome: Increased efficient mobility, draining of affected areas, lit streets and well managed advertisement points.								
Roads Development Planning (Efficient network connectivity; Improved accessibility and Sustainable management of road reserves)	Road development and management policy	-		1	1		1	2
	Code and standards of road developed and implemented	-	1	1	1	1	1	10
	No. of km of paved road done	100	5	25	45	65	85	1200
	No. of km of road maintained	100	5	35	65	95	125	900
Drainage and storm water management	Drainage and storm water policy developed	-		1				2
	No. of km of drainage and storm water	70		4	8	12	16	900

Sub-Programme	Key performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
	constructed							
	Drainage and storm water maintained	70		30	60	90	120	120
Advertisement and Compliance	Number of illuminated signs/Welcome signboard constructed	1	2	36	86	106	106	130
	Number illuminated signs/Welcome signboard maintained	1	1	2	36	86	106	30

c. Sector Programme – Transportation Sub-sector

c. Sector Programme Transportation Sub-sector								
Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
Programme Name: General Administration and Support Services								
Outcome: Efficiency in service delivery								
Service delivery	No. of staff recruited	-						
	No. of staff tarined	-						
Programme Name: Transportation								
Outcome: Safe and efficient movement of people and goods.								
Non-Motorized Transport (NMT)	NMT development and management policy	1		1				2
	Km of walkways and rest facilities done	20		9	17	30	40	500
	Number of of footbridges constructed	3		1	3	6	8	75
	Km of NMT maintained	-		10	20	30	50	90
Transport and public Safety	Safety policy developed	-		1	1	1	1	2
	Number of Speed control facilities/Road Signs constructed	200		50	100	150	200	60
	Passenger picking points constructed	-		10	20	30	50	90
Traffic Management	Transport management policy developed	-		1	1	1	1	1
	Number of traffic Lights and pedestrian Railings put up	200	10	60	110	160	210	320
	Number Traffic	100	20	70	120	170	220	100

Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
	Lights Pedestrian Railings maintained							
Parking	Parking policy	-	1					2
	Number of intra-city Bus terminals/Parking silo constructed	-	1	1	1	1	1	400
	Number of on road parking maintained	-	120	170	220	300	400	50
Water Transport	Water transport policy	-		1	1	1	1	2
	Number of Jetties/ Access roads constructed	-		2	4	4	4	500
	Number of Jetties/ Access roads maintained	-			2	4	4	50
Fleet management	Number of timely and accurate fleet reports produced	-	14	14	14	14	14	5
	Tracking system installed	-	1					40
Transport mechanical services	Number of timely and accurate maintenance reports produced		14	14	14	14	14	2.5
	New Fleet, rubber boat insurance cover, Spare parts	-	10	20	25	30	40	1000

d. Sector Programmes - Public Works Infrastructure sub-sector

d. Sector Programmes - Public Works Infrastructure sub-sector								
Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
Programme Name: General Administration and Support Services								
Outcome: Efficiency in service delivery								
Service delivery	No. of staff recruited	-						
	No. of staff tarined	-						
Programme Name: Public Works								
Outcome: Well designed, constructed and managed structures.								
Professional services for public buildings and other public works (Architectural, Structural & Civil, Quantity Surveying and contract management services, Electrical	Professional services for public buildings and other public works done	-	7	7	7	7	7	15
	Number of timely and accurate	-	7	7	7	7	7	15

Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
(Building services), Mechanical (Building services), Building Maintenance)	maintenance reports produced							
	Number of offices constructed	-	1	2	2	2	2	100
	Number of offices maintained	14	14	14	14	14	14	40
Electrical	Number of timely and accurate maintenance reports produced	-	14	14	14	14	14	2.5
Building services including Building Mechanical services	Number of timely and accurate maintenance reports produced	-	14	14	14	14	14	2.5
	Number of buildings maintained	12	14	14	14	14	14	5

e. Sector Programmes - Fire fighting and Rescue Services Sub-sector

Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
Programme Name: Fire Fighting and Rescue Services								
Outcome: Improved public and property safety								
Fire Fighting	Number of minutes taken to respond to fire emergency	-	5	5	5	5	5	50
	Number of fire stations constructed	3		1	1	1	3	105
Rescue services Planning	Number of minutes taken to respond to emergency	75	60	50	40	30	20	5
Coast Guard rescue services	Number of minutes taken to respond to emergency	75	60	50	40	30	20	5
Programme Name: Administration and Support Services								
Outcome: Efficiency in service delivery to departments, affiliated bodies and organizations								
Administration, Planning and Support Services Records	Number of staff recruited	299	40	40	40	40	40	40
	No. of staff trained	-	10	20	30	35	40	100
	No. of policies developed	-	2	3				10

f. Sector Programme - ICT Sub-Sector

I. Sector Programme - ICT Sub-Sector								
Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
PROGRAMME NAME: ICT Governance								
Outcome: Strong leadership over the ICT governance infrastructure by the executive management								
ICT Leadership and Administration	An ICT Governance Structure	-		1				10
	Number of Policies	-		2	5	8	11	10
Risk Management, Disaster Recovery and Business Continuity	Risk Management Policy	-		1				1.2
	Risk Management Framework	-		1				1.2
	Risk Management system and Business Continuity	-		1	1	1	1	20
	Ducts/ Conduits for Internet Service Providers to lease i.e areas like Bamburi, etc	-		5	20	50	90	500
	Undersea fibre cable between CBD and South Coast (Likoni) and lease to various service providers	-		1	1	1	1	200
	% implementation of County Analytical CCTV surveillance for most critical areas in Mombasa and to monitor County facilities e.g. stadiums. Public beaches	-		10	20	30	40	30
Community Empowerment	No of ICT Hubs established	-		1	2	3	4	1000
	No. of ICT Entrepreneurship Startups	-		5	10	15	20	300
	No of ICT Sector jobs created	-		200	400	600	1000	0
	No of Apps developed	-		1	3	6	10	20
	Percentage of network mobile coverage	60		70	80	90	100	20
	No of Internet hotspots established	2		4	5	7	10	50
	No of Established E-Waste management plants	-		1	1	1	1	50
Programme Name: ICT Operations								
Outcome: Efficient and effective ICT Services								
Service Delivery	No of ICT Management Systems	-		3	4	5	6	40
	Average response time in minutes	60	30	30	25	20	15	-
	Call Centre/support system	-		1	1	1	1	20
	SMS Gateway for Alert-reminder	-		1	1	1	1	2.5

Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
	systems							
	Queue Management systems at Revenue collection at Msa county	-		1	1	1	1	2
	GIS – for identifying and tracking business/shops which have not paid business permit and also update on performance for inspectorate	-		1	1	1	1	30
Network Connectivity & ICT Infrastructure	No of points Connected to each other through MPLS	-	20	25	30	35	40	51
	Total amount of internet bandwidth (MBPS)	-		125	200	300	400	93.3
	No of Offices with a Structured LAN	3	20	25	30	35	40	120
	No of IP Telephone extensions	-	500	650	800	950	1000	50
	Network Management /monitoring system for WAN/LAN	-		1	1	1	1	1
	Video Conferencing system for internal and external video communication	-		1	1	1	1	10
	E- Board Management system	-		1	1	1	1	3
	Office 365 Premium cloud for all users	-		300	500	700	1000	40
	Microsoft Express Route for Officer 365 products	-		1	1	1	1	5
	Acquire Microsoft License for computers	70		300	0	0	0	1
	Acquire Computers, phones, iPads etc. for Executive and directors	30	30	35	45	55	75	8
	Consultancy for maintenance of Computers/LAN/WAN	-	1	1	1	1	1	15
	Acquiring Display Information Boards/System to display and capture performance and progress of various projects, achievements etc	-		15	15	15	15	5
Information Security	Security Awareness and Training Policy	-		1				10

Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
	and Procedures							
	Risk assessment report	-		1	2	3	4	2.3
	Data Protection Act	-		1				2
	Information security system	-		1				50
Information Communication	No of department web portals developed	1		10				?
	No of corporate email user accounts	330	330	370	410	450	490	15
	Acquire Live/Mobile streaming system for outdoor meetings etc	-			1	1	1	3
ICT Human Capacity Development	ICT training needs assessment report	-	1	1	1	1	1	3
	No of ICT staff successfully trained	-		14	25	25	25	30
	No/type of ICT tool-kits	-	5	15	20	25	30	0.5
	No of operational vehicles		-	1	1	1	1	5
	Training ICT support staff and users	-	-	14	20	25	30	10
	Management training courses	-	2	3	5	7	9	4

g. Cross-Sectoral Impact

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Roads Development	Environmental Protection, Water and Natural Resources	Safety Improved	Environment degradation.	Undertaking an EIA
Transportation	General Economic, and Commercial Affairs	Improved trading	Demolition of structures	Undertaking a resettlement action plan
Public Works	Health Education	Comfort improved	Noise during construction	Planning
Fire Fighting and rescue services	Agriculture, Rural and Urban Development (ARUD)	Safety	Destruction of property	Managing equipment and time
Administration, Planning and Support Services	General Economic, and Commercial Affairs	Remunerations	Delay in payments	Early disbursement of funds
ICT Governance	All sectors in the County	Human resource management ICT strategic planning Compliance with	Bias in recruitment and deployment of staff Non-compliance	Meritocracy in staff recruitment and deployment Capacity build sectors on the policy requirements

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
		ICT policy guidelines	with ICT policy guidelines	
ICT Operations	All sectors in the County	ICT Resource mobilization	Conflict of interest Poor planning	Strict adherence to ICT standards, rules and regulations

4.4.4 Education

Sector Composition

The Education Sector is composed of the following sub-sectors:

- i. Education: Early Childhood Development Education (ECDE) and Vocational Training;
- ii. Libraries and Communities Information Resource Centre; and
- iii. Child Care Facilities.

The sector endeavors to promote social development by establishing safer cities for the children of Mombasa County, transforming the human capital and educating the present and future workforce in an effort to compete in an ever-evolving knowledge economy.

Vision

A premier educational service provider known for quality teaching, learning, care and research

Mission

To develop and promote county children's and youth's fullest potential to become competent, responsible and productive citizens in all spheres of life by offering quality educational related services for sustainable socio-economic development process.

Strategic Objectives

The strategic objectives for the sector are:

- i. To improve the transition rate from home to ECDE, from ECDE to Basic Education, from Basic Education to Tertiary and from Tertiary into the global economy over the next 5 years;
- ii. To restore the role of the parents as the primary stakeholders in education and child care in partnership with children, teachers and care givers;
- iii. To improve the quality of care for every child by raising the standard of education qualification, skill, attitudes and values in teaching and learning across all levels and sectors of education over the next 5 years;
- iv. To increase financial, technical and human resource by 55% annually;
- v. A multi-sector approach to dignified care and safety for children over the next 5 years; and

- vi. To improve exposure and access to information in order to inspire transformation, create international thinking and establish global networking opportunities over the next 5 years for every child.

Sector Development Needs, Priorities and Strategies

Economic growth in a knowledge and technical economy is dependent on raising education standards, increasing the number of college graduates, and improving workforce skills. The Sector has prioritized quality learning and teaching that facilitates lifelong learning and an education curriculum tied to workforce and the economy's needs.

To reduce drop-out rate, address underperforming schools, improve achievement rate, the Sector intended to use technology to offer more flexible learning environments within the county.

Development Issue	Causes	Development Objectives	Immediate Objective	Strategies
Early Childhood Development				
Low enrolment at Early Childhood Development (ECD) level	Lack of feeding program (proper nutrition); Poor accessibility to schools due to poor road networks; Inadequate and dilapidated ECD infrastructure, training materials and equipment	Increase enrolment and retention at ECD level	Enhance enrolment and retention of ECD learners; Build capacity of the ECD management staff; Improve Access to ECD centres; Improve learning environment	Formulation and implementation of school health feeding program in all ECDCs Capacity building of Senior Management Committees (SMCs); Separate and independent management of ECDEs and primary schools. Work with development partners to improve roads/phone networks Construct/rehabilitate and equip ECDE Centres
Inadequate Human Resource for ECD Centres	Understaffing of ECD centres	Increase ECD staffing levels	Employ and retain ECD teachers	Develop ECD schemes of service; Employ qualified ECDEs teachers and care givers; Enhance remuneration ECD teachers for teachers; Training of ECD teachers
Vocational and Technical Training				
Low uptake of vocational training (Low Enrollment)	High cost of training Negative attitude and ignorance towards Vocational Training Lack of up to date & market oriented tools, equipment and training materials Mismatch between available courses offered and community expectations	Enhance uptake of vocational training	Reduce training cost To create public awareness of VTCs and their importance/benefits To deliver quality training Equip VTCs with modern and market oriented resources Offer short courses that address community development needs	Conduct intensive Public sensitization on the benefits of Vocational training through newspapers, radios, tvs, social media, barazas, seminars etc so as to change the attitude; Provide modern and market oriented tools, equipment, books, training materials, buildings Reintroduce courses addressing community needs
Inadequate VTCs	Ineffective	Develop VTCs	Review VTCs	Training of instructors to on

Development Issue	Causes	Development Objectives	Immediate Objective	Strategies
infrastructure and support services (Library Services)	curriculum delivery in VTCs; Understaffing Dilapidated and inadequate infrastructure	infrastructure and support services	curriculum; Improve infrastructure; Employ and retain VTCs teachers; Develop/rehabilitate requisite infrastructure	the reviewed curriculum; Employ qualified VTC instructors; Refresher courses for VTC instructors; Increase motivation for VTC instructors through incentives; Construction/rehabilitation of VTC infrastructure Providing phone network connectivity, roads; Partnership with CDF libraries to reach a wider audience Partnerships with content providers to provide vibrant and interesting content to our libraries to attract a greater audience Find hardware providers to donate hardware to digitize our content in the Maktaba centres
Homecraft Centres				
Underdeveloped Home Craft Industry	No policy for Home Craft Centres (HCC); No effective marketing strategy for HCC products/services Inadequate funding	Develop Home Craft Industry	To develop a clear policy on HCCs To raise public awareness on Home Craft Industry Establish a county HCC Mobilize resources	Market HCC products/ services; Develop a policy for Home craft Centres Sensitize the public on the existence/ benefits of HCCs; Provide adequate infrastructure and equipment; Create partnerships for further funding

a. Sector Programmes - Education

a. Sector Programmes - Education								
Sub-Programme	Key Performance Indicator	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
Programme Name: Education								
Outcome: Improved enrolment, retention, quality of early childhood education and transition rate								
Early Childhood Development	No. of ECDE Centres constructed	8	8	1	1	1	1	150
	No. of ECDE Centres renovated/refurbished	2		12	12	12	12	288
	No of ECDE centres furnished	9		12	18	38	66	326
	Proportion of ECDEs benefiting from feeding program	29,002 (No.)	100	100	100	100	100	800
	No. of ECDE Centres equipped with arts and play equipment	-		20	20	20	20	160
	No. of ECDE centres supplied with teaching& learning	97	97	98	99	100	109	250

Sub-Programme	Key Performance Indicator	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
	materials							
	No. of ECDE teachers and caregivers in schools	133	206	312	418	525	525	1000
	No. of co-curriculum activities organized annually	1	3	3	3	3	3	30
	No. of ECDE assessments done	2	4	4	4	4	4	22
	ECDE scheme of service developed	-	1					10
	No. of sensitization meetings for parents and children	-	3	3	3	3	3	50
	No. of ECDE teachers short and long training programs	4	6	6	6	6	6	60
	No. of stakeholders engagement meetings	-	2	2	2	2	2	50
	Proportion of children under 5 years of age attending school	13	13.4	13.9	14.4	14.8	15.4	-
Vocation and Technical Training	No. of vocational training centres constructed	-		1		1		100
	No. of vocational training centres renovated	2	2	2	3	3	3	100
	No. of vocational training centres furnished	-		1	2	3	4	50
	No. vocational instructors recruited	9	9	25	25	30	30	405
	No. of assessments done in vocational training centres	1	4	4	4	4	4	22
	No. of co-curriculum activities organised	2	2	3	3	3	3	75
	No. of training programs for instructors	-	1	3	3	3	3	15
	No. of vocational training centres supplied with instructional materials and equipment	-		2	2	3	4	250
	No. of sensitization meetings for parents and youth	-	3	3	3	3	3	50
	No. of stakeholders engagement meetings	2	2	2	2	2	2	50
	Increase in the	2,059	3000	4000	5000	6000	6,400	554.5

Sub-Programme	Key Performance Indicator	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
	number benefiting from sponsorship of 70% annual fees to students recruited to join Mombasa City Polytechnics through 'Tukuze Vipawa' programme							
	% increase in transition rate from secondary	-	5	5	5	5	5	10
Library and Community Information Resource Centre	No. of librarians recruited	-		6	6	6	6	12
	No. of libraries operational	6	6	12	18	24	30	100
	No. of resource centres operational	-		1	3	5	6	300
	No. of reading materials	23,000	23,000	46,000	50,000	50,000	50,000	100
	No. of library training programs	-		2	2	2	2	10
	No. of reading and promotional activities held including use of sports	1	2	2	2	2	2	20
	Maktaba centres content digitized	-	1	1	1	1	1	50
	No. of mobile book facilities	-		6		6	0	30
	No. of stakeholders meetings	2	2	2	2	2	2	50
Elimu Fund	No. of students benefiting from bursaries and scholarship under the 'Elimu Fund'	43,451	45,000	50,000	60,000	70,000	82,000	2,022.8
	No. of stakeholders meetings held	-		2	2	2	2	40
Programme Name: Child Care								
Outcome: Improved multi-sector approach to dignified care and safety for children								
Child Care	No. of child rescue centres established	-		1	2	3	4	150
	Child care facilities licensed	-		100	100	100	100	30
	No. of parents and children sensitization meetings	-	2	12	12	12	12	80
	No. of assessments in child care facilities	2	2	4	4	4	4	22
	% increase in the number of children with special needs benefiting from school transport	1,432 (No.)	5	5	5	5	5	33.8
	No. of meetings with	-		2	2	2	2	40

Sub-Programme	Key Performance Indicator	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
	stakeholders interested with child care							
	No.of trainings for care givers	-		2	2	2	2	10
	No. of Children Homes established	-				1	1	40
	No. of children with special needs benefiting from the school transport program	42	42	42	100	200	200	10M
	No. of school buses for children with special needs available	0	0	0	2	4	4	30M
	No. of partners established with Non-State agents.	0	0	2	2	4	4	10M
	% improvement in performance among children with special needs	20%	20%	25%	30%	40%	50%	10M
	% improvement of enrolment in special needs schools.	10%	10%	15%	20%	25%	30%	10M
	% improvement in retention of children with special needs in schools	10%	10%	18%	25%	38%	50%	10M
Programme Name: General Administration and Support Services								
Outcome: Improved service delivery								
Programme Name: General Administration and Support Services	% Availability of office stationery, supplies and equipment	40	40	50	60	70	80	535
	No. of staff recruited	215	215	243	371	399	429	1430
	No. of operational vehicles	1		4	5	6	7	103
	No. of refurbished offices	-		4	4			30
	No. of legislation and policies in place	3	6	8	10	10	10	50
	No. of MoUs signed with partners	5	6	7	8	8	8	5
	% of trained personnel	45	50	60	65	70	75	50
	Proportion of institutions with BOMs	100	100	100	100	100	100	86
	No. of Established Management Information Systems	1	1	3	3	4	4	100
	No. schools with ICT	-		10	10	10	10	300

Sub-Programme	Key Performance Indicator	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
	infrastructure, internet and e-learning tools							

b. Cross-sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Education	Public Administration and International Relations Energy, Infrastructure and ICT; General Economic and Commercial Affairs	Legislation and policy development; Infrastructure development; technical advice Prioritization and Resource allocation	Delayed operations; Red-tape conflict; Inadequate funding; lack of prioritization	Timely implementation of legislation and policies Mapping out ICT infrastructure requirement; Prioritization and implementation of education programmes
Child Care	Public Administration and International Relations; Social protection, culture and recreation; Health; Environmental Protection, Water and Natural Resources; Agriculture, Rural and Urban Development; Energy, Infrastructure and ICT	Legislation and policy development; Multi-sector approach to programmes/projects implementation	Delayed operations Red-tape conflict	Timely implementation of legislation and policies; Multi-sectoral planning of programmes/projects; Improved collaboration and information sharing
General Administration	General Economic and Commercial Affairs Public Administration and International Relations Energy, Infrastructure and ICT	Efficient operations in planning and budgeting Recruitment of staff and capacity building Integration of ICT in teaching and learning Technical advice	Red-tape conflict Lack of prioritization of programmes/projects Delayed operations Inadequate data and information systems	Timely implementation of programmes/projects Timely implementation of departmental staff establishment Timely implementation of departmental requests Provision of ICT infrastructure and training

4.4.5 Health

Vision

A leading County with a healthy and productive community

Mission

To provide the highest attainable standards of quality, responsive and comprehensive health care services to all citizens through innovative, efficient and effective health systems.

Strategic Objectives

The core objectives of the health sector are to: County health facilities and pharmacies; ambulance services; promotion of primary health care; licensing and control of undertakings that sell food to the public; cemeteries, funeral parlor and crematoria (regulations of the function); refuse removal, refuse dumps and solid waste disposal (regulations of the function); veterinary services (excluding regulation of the profession) (regulations of the function)

The county health building blocks are: governance and leadership; service delivery; clinical and rehabilitative; preventive and promotive health care; cemeteries and crematoria; health financing; health human workforce; health information management system; standards, quality assurance & research; medical products and technologies and infrastructure.

These strategic priorities, aimed at overcoming identified challenges, are expected to increase:

- a. The population living within 5kms of a facility from 43% to 75%
- b. Immunization coverage from 82% to 95%
- c. Eligible HIV clients on ARVs from 65% to 80%
- d. Increase the HIV+ pregnant mothers on preventive ARV from 54% to 100%
- e. Deliveries conducted by skilled attendants from 61% to 86%
- f. Women screened for cervical cancer from 10% to 55%
- g. Women receiving family planning from 49% to 74%
- h. Reduce facility based maternal deaths from 249 to 64
- i. Reduce facility based under five deaths from 6.5% to 1.5%

In line with JKP vision and objectives, the following are the Health flagship projects:

- a. Strengthening health systems leadership and governance;
- b. Organisation of health service delivery systems;
- c. Strategic management of Human Resources for Health;
- d. Strategic management of essential medicines and medical supplies;
- e. Strategic management of health infrastructure Strategic health care financing;
- f. Development of an integrated health management and information systems;
and
- g. Strengthening the delivery and coordination of nutrition interventions.

Sector Development Issues, Causes and Strategies

Development Issue	Development Objectives	Strategies
Administration, Policy, Planning and Support	Provision of high-quality service delivery in an	Health policies/guidelines implemented & legislated; health sector investment and strategic

Development Issue	Development Objectives	Strategies
services	informed, supportive and conducive environment	plan developed; health financing policies enacted; health facilities accredited; review of health facility management and domestication of other relevant policies; strengthening human resource for health through recruitment and capacity building; financial support for effective operationalization of health care services
Curative and Rehabilitative Services	Reduced morbidity and mortality	Upgrade, completion, renovation and expansion of existing health facilities across the county; establish functional health centres in all the wards and dispensaries in all sub-locations; Equipping county referral and sub-county hospitals with specialized and other medical equipment; Provision of sustainable pharmaceutical and non-pharmaceuticals service delivery; provision of emergency referral services; strengthen health research and innovations; rehab centres operationalized/Functional Upgrade Portreitz mental unit to hospital status; Establish fully functional maternity, postnatal and new born units; Provision of comprehensive rehabilitative services(physiotherapy and occupational therapy)
Preventive and promotive health services	Improved healthy community outcomes	Reverse the rise in NCD cases; robust disease surveillance and control; establish a functional primary health care system; enhance mechanism for disease burden reduction; Women empowered on the benefits of delivering in health facilities; improved family planning uptake; Scale up school going children reached with comprehensive sexual education

a. Sector Programmes

a. Sector Programmes									
Sub-Programme	Key Outcome	Key Performance Indicators	Baseline (2017)	Planned Year Targets					Total Budget (Kshs. Million)
				Y1	Y2	Y3	Y4	Y5	
Preventive and Promotive Health Services									
Outcome: Improved Healthy community outcomes									
Non-Communicable Diseases Control	Reverse the rise in NCD cases	% of adult population with BMI over 25	45	44	43	42	41	40	3.2
		No of awareness campaigns on NCDs conducted	3	3	4	4	4	4	20
		Proportion of patients screened for cervical cancer	-	100	100	100	100	100	5
Communicable Disease Control (TB, HIV, Malaria)	Reduced diseases from immunizable conditions	Percentage increase of fully immunized children	85	85	87	89	90	90	40
	Reduced mortality from Malaria	Percentage increase of children under 1 year provided with LLITN	-	75	75	75	75	75	7.5
		Percentage reduction in malaria Prevalence	48	45	40	35	30	25	100

Sub-Programme	Key Outcome	Key Performance Indicators	Baseline (2017)	Planned Year Targets					Total Budget (Kshs. Million)
				Y1	Y2	Y3	Y4	Y5	
	Increased county financing for the HIV response.	% of HIV budget financed by the county	-	50	50	50	50	50	372
	Scaled up comprehensive HIV prevention programming	Percentage reduction in HIV and AIDS Prevalence	7.4	7	6.8	6.5	6.2	6	
	Widespread HIV testing and linkages to timely care and treatment	Percentage of HIV positive clients receiving treatment	44,422 (82%)	90	90	90	90	90	
		Percentage of TB clients completing treatment	87%	88	90	90	90	90	16.2
	Reduction in TB transmission	Increase in number of notified TB cases on treatment	3615	3,654	4,019	4,420	4,862	5,348	1.5
		% School age children dewormed	-	10	25	20	30	35	15
Disease surveillance and Control	Robust disease response	Proportion of epidemics reported and responded to appropriately e.g. cholera, chikungunya and Dengue fever	100	100	100	100	100	100	150
	Polio eradication.	Non-polio AFP rate 4/100,000 of <15 years population	4	3.5	2.4	4	4.5	5	20M
Environmental and public health	Reduced cases of water and food borne diseases	Proportion of households using treated water	73.9	80	83	85	87	90	100
		Proportion of food handlers examined	-	100	100	100	100	100	25
	Enhanced community sanitation	Proportion of households with functional latrines	81.2	83	85	87	90	93	15
	Strengthened community health services	Functional community units established	2	2	8	8	8	8	24
		Number of community health dialogues conducted	168	168	200	232	264	296	1.4
Nutrition	Reduced stunting for children below 5 years	% decrease of under 5 years children stunted	21	20	19	18	17	16	110
		% reduction of under 5 years children who are underweight	9.6	8.6	7.6	6.6	5.6	4.6	
Drug and substance abuse	Reduced burden of drug and substance use in the county	% reduction in prevalence of drug and substance abuse	51	45	40	35	30	25	100
Family, Maternal, Adolescent and Child Health	Women empowered on the benefits of delivering in health facilities	% increase in pregnant women attending at least 4 ANC visits	-	10	20	30	40	50	20
		Reduction in number of fresh still birth rate (per 1000 lb)	548	400	350	275	185	135	15
		Reduction in number of facility-based maternal deaths	52	45	38	30	25	18	30
	Improved family planning uptake	% increase in women of reproductive age	-	10	20	30	4	50	35

Sub-Programme	Key Outcome	Key Performance Indicators	Baseline (2017)	Planned Year Targets					Total Budget (Kshs. Million)
				Y1	Y2	Y3	Y4	Y5	
		accessing FP commodities							
		% reduction in teenage pregnancies	20	20	18	15	10	7	5
	Scale up school going children reached with Comprehensive Sexual Education (CSE)	% reached with CSE message	2	10	25	20	30	35	15
Programme: Curative and Rehabilitative Health Services									
Outcome: Reduced Morbidity and Mortality									
County referral services (CPGH)	Improved access to specialized care services	Number of dialysis machine and beds acquired and supplied	14	14	14	14	14	14	6
		Number of pediatric ICU cots with monitor and ventilator	2	1	1	1	1		17
		Number of radiotherapy machines procured	-			1			250
		Number of consultant Oncologists recruited	1		1	1	1		9.9
		Number of Cath lab for cardiac surgery	-	1					150
Mental Health	Improved access to psychiatric and rehabilitative care	Number of rehab centres operationalized/Functional	1	1	1	1			30
		Three rehab centre refurbished	3	1	1	1			15
		Upgrade Portreitz mental unit to hospital status	-		1				30
Secondary services	Strengthened intermediate referral services	Number of sub-county hospitals providing comprehensive emergency obstetric care	2	1	1	1			120
		Number of sub-county hospitals with fully functional maternity, postnatal and new born unit	-	1	1	1			225
		Number of sub-county hospitals providing comprehensive rehabilitative services(physiotherapy and occupational therapy)	1	1	1				7.2
	Increased hospital deliveries	% increase in deliveries assisted by skilled personnel	51.2	60	65	70	75	80	2000
	Reduced diarrhea cases	Number of children under 5 years treated for diarrhea	32277	32277	29049	26144	23530	23530	5
	Reduced Average Length Of Stay (ALOS) in hospital	ALOS (Days)	6	6	5	5	5	5	2
		% of facilities with oxygen delivery facilities	36	50	50	50	50	50	47

Sub-Programme	Key Outcome	Key Performance Indicators	Baseline (2017)	Planned Year Targets					Total Budget (Kshs. Million)
				Y1	Y2	Y3	Y4	Y5	
Laboratory and Diagnostic Services	Strengthened laboratory and radiological diagnostic services.	Number of sub-county hospitals that have undergone full laboratory accreditation	-	1	1	1			9
		Number of sub-county hospitals with basic lab quipment (chemical analyzer and hematology machine)	1	1	1			7	
		Number of QC lab established	-	1	1	1			0.25
		Number of lab technologists providing service	50	12	12	10	10	10	45
		Number of sub-county hospitals with Basic radiology equipment (X-ray and Ultrasound)	2	1	1	1			20
		Number of Radiographers providing service	12	5	4	4	4	4	17
		Primary Services	Improved access to primary health care services	Number of health care facilities conducting deliveries	15	2	2	2	
Number of primary care facilities providing lab services	27			3	3	3			9
General Administration, Planning and Support Service									
Outcome: Provision of high-quality service delivery in an informed, supportive and conducive environment									
Health policy, planning and financing	Improved policy implementation	No. of health policies/ guidelines implemented & legislated	3	2	1	2		3	5
	Strengthened planning, and implementation of sector plans	Review and develop health sector investment and strategic plan	1	1		1		1	4
	Increased financing for county health services	% increase in resource allocation	25	27	30	33	36	36	5
		% increase in revenue collection	400	420	430	440	450	460	5
		Increased absorption of allocated funds budget	83	83	100	100	100	100	2
Quality assurance & standards	Institutionalized quality assurance and practice	No. of health facilities accredited	-	1	1	1			6
		No of health workers trained on quality Assurance	5	20	20	20	20	20	1
		No. of functional Quality Improvement teams	1	5	5	5	5	5	1
Health Information Monitoring and Evaluation	Strengthened monitoring and evaluation of county health programs	Number of Performance review and reports prepared and disseminated	1	1	1	1	1	1	50
		Sector working group development Report	1	1	1	1	1	1	7.5

Sub-Programme	Key Outcome	Key Performance Indicators	Baseline (2017)	Planned Year Targets					Total Budget (Kshs. Million)
				Y1	Y2	Y3	Y4	Y5	
		No of data quality audits conducted/support supervision	15	20	20	20	20	20	20
		Revitalized and functional Health integrated M& E TWG	1	1	1	1	1	1	5
		Number of HRIO providing service	20	15	15	12	10	8	60
		No of facilities with revised HMIS tools	50	240	240	240	250	260	100
		No of facilities with integrated County and sub county integrated LMIS(software/hardware)	-	1	1	1	1		15
		No of facilities with integrated EMR	-	1	1	1	1		15
		Computerization of EMMS Management system in pharmacy(level 4&5)	-		1	1	1		5
Health products and technologies	Improved commodity management	Annual Forecasting and quantification reports prepared	-	1	1	1	1	1	
		Quarterly commodity order placement	-	4	4	4	4	4	
		Commodity order fill rate	-	100	100	100	100	100	
		% reduction in the proportion of expired drugs	-	5	4	3	3	3	
		No. of health workers trained on commodity management and appropriate drug use	50	60	60	60	60	60	3.6
	Improved Quality assurance	No of equipment purchased for critical and specialized services (MES equipping)	-		2				40
Health Research and Development	Strengthened evidence use in decision making	Functional Research framework	-		1				10
		Functional data base for health research established	-	1	1	1	1	1	15
		Annual county health Research symposium	-	1	1	1	1	1	10
Leadership and governance	Improved oversight and Accountability	Hospital Management Boards for level 4. established	1	2	4				4
		No of health facilities committees trained	16	5	5	5	5	4	5.7
		No of health workers trained on senior management	20	20	20	20	20	20	10
		No. of stakeholders meeting held	8	20	20	20	20	20	13
Health Infrastructure	Improved access to KEPH Services	Number of level 2/3 facilities renovated/constructed	1	1	1	1	1	1	30

Sub-Programme	Key Outcome	Key Performance Indicators	Baseline (2017)	Planned Year Targets					Total Budget (Kshs. Million)
				Y1	Y2	Y3	Y4	Y5	
		with maternity unit							
		No. of new drug rehabilitation centres in place	3		1	1	1		45
		No. facilities upgraded to level 4	4		1	1			100
		No of facilities refurbished	7	10	10	5	5	5	20
		No. of new level 4 facilities completed	-	2	1	1	1		100
		No. of container clinics operationalized in the informal settlements	-	2	4				9
Human resource management and Development	Improved number of staff and skills	No. of health workers recruited	376	722	350	400	380	200	1800
		No. of staff promoted	1305	326	130	245	326	408	50
		Training needs assessment report	-		1			1	1
	Functional and up-to-date Human resource information management system	No. of staff and documents uploaded into iHRIS	1569	2291	2520	2772	3049	1569	1
		No. of Dashboards developed	1	4	4	4	4	4	1
	Improved performance management	Proportion of departments on PC	-	100	100	100	100	100	2.5
		Proportion of staff on PAS	-	100	100	100	100	100	2.5

b. Cross- Sectoral Impacts

Programme	Sector	Cross-Sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse Impact	
Human Resource	CPSB Public Administration & inter-government Relations Workers Union HIV AIDS Mainstreaming at workplace	Human resource management	Inadequate professional human resources personnel; Frequent Industrial action	Use of HRH data for decision making; Foster good relationship with Union
Infrastructure	Public works NEMA Housing & Physical planning Finance	Technical & professional support Procurement & payment of certificates	Inadequate supervision; Delayed Payment of certificates	Planned and timely project management; Devolve the financial system
Preventive and promotive health	Water Environment Education Youth gender sports	Improved sanitation; Teenage pregnancies Rehabilitation of drugs	availability of clean water; poor sanitation	Improve supply of piped water; Have a Multi-sectoral sanitation committee
Health information Management	Private sector institution MOH ICT	Low reporting rates	Prioritization of reporting; Low reporting rates	Enact bill to make reporting mandatory

Programme	Sector	Cross-Sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse Impact	

4.4.6 Environmental Protection, Water and Natural Resources

Sector Composition

The sub-sectors in Environmental Protection, Water and Natural Resources are: Water and Natural Resources; and Environmental protection, conservation and compliance.

Vision

Excellence in the provision of water and sanitation services, natural resource and environmental management

Mission

To provide a clean, safe and healthy environment and improve access to water and sanitation services through promotion and facilitation of integrated, comprehensive, effective and efficient natural resource and environmental management and conservation systems for sustainable development

Strategic Objectives

- i. To manage and conserve natural resources;
- ii. To control and mitigate environmental pollution;
- iii. To enhance the management of county parks and public cemeteries;
- iv. To provide technical assistance and improvement of staff capacity to implement devolved functions;
- v. To promote the integration of climate change adaptation and mitigation measures in county's projects/activities;
- vi. To increase water supply and sewerage coverage;
- vii. To reduce non-revenue water to acceptable global levels; and
- viii. To rehabilitate/expand the existing dilapidated water/sanitation systems.

Sector Development Issues, Cause and Strategies

Development Issues	Causes	Development Objectives	Immediate Objectives	Strategies
Water Resource Management				
Inadequate access to clean and safe water for domestic, institutional and livestock consumption.	Under developed water supply systems; Inadequate management capacity of water services providers	Increase access to clean and safe water for domestic, institutional and livestock consumption.	Development of additional sources of water; Increase water distribution infrastructure; Explore and abstract water desalination; Ensure access to safe water for Institutions (learning and health); Increase efficiency in water	Building of desalination plants; drilling/rehabilitation of boreholes; Construction of new and rehabilitation of old pipelines; Construction of water kiosks; Construction/Rehabilitation of tanks and gutters in schools; Drilling boreholes and wells for schools and health facilities;

Development Issues	Causes	Development Objectives	Immediate Objectives	Strategies
			supply; Registration and regulation of private water service providers	Clustering of all water service providers in the urban settlements in the County; Restructuring of the County water management systems; Develop legal instruments to facilitate merger of existing WSPs; Capacity building of rural water management committees through trainings & benchmarking in consultation with stakeholders; Formation of water management policy through County Legislature Assembly
Irrigation				
Inadequate water supply for irrigation purposes	Under developed irrigation infrastructure; Inefficient use of available water	Increase water supply for irrigation purposes	Develop irrigation water infrastructure	Develop irrigation schemes (canals); Construction of water storage facilities (dams and pans)
Natural Resource Management and Conservation				
Over exploitation	Non adherence to sustainable utilization policies, laws and regulations	Improve management of exploited resources	Enforcement of sustainable utilization policies, laws and regulations	Sensitize and enforce sustainable utilization policies, laws and regulations Undertake a baseline survey for the existing resources and their status Develop and implement effective and efficient natural resource management framework
Pollution	Non-compliance to natural resource and environmental laws, regulations and policies	Reduce pollution in natural ecosystems	Enforcement of natural resource and environmental laws, regulations and policies	Sensitize and enforce natural resource and environmental policies, laws and regulations Acquire and maintain pollution monitoring equipment
Environment Management and Protection				
Pollution	Non adherence to pollution policies, laws and regulations	Reduce pollution (e.g from industrial and road construction)	Enforcement of existing laws regarding pollution	Enforce polluter pays principle and mandatory Environmental Impact Assessment (EIA) for all projects ; Conduct environmental audit for industries; Awareness creation for communities on pollution encourage them to participate in EIA;

Development Issues	Causes	Development Objectives	Immediate Objectives	Strategies
				Mapping and development of a data base for all industries in the county; Acquire good quality noise level meter and air quality monitors; Develop effective and efficient waste collection; enforce environmental Governance compliance; control of Air and noise pollution; manage Public parks and cemeteries
Solid Waste Management	Inadequate systems and structures for solid waste management	Efficient and effective solid waste management	Establish a waste management plan that ensures proper reduction, reuse and recycle of all types of waste across the county.	Training all consumers and producers on waste management (public awareness); Pursuing alternative sources of funding through Public private partnership; Promote environmental friendly packaging; Develop requisite infrastructure for solid waste management (e.g. dump sites, sewerage systems and recycling plants); Identifying and Opening up of services lanes; Development of County Environment Action Plan (CEAP)
Natural Resources Management and Protection				
Underutilization of the available natural resources	Limited capacity for exploiting the available natural resources	Full utilization of the available natural resources	Develop the capacity to exploit the available resources; Protect and sustainably manage the county's natural resources; Develop laws, policies, and regulations on efficient natural resource management	Formulation of a natural resource utilization policy; Mapping of all natural resources in the County; Incentivize firms and industries investing in natural resources exploration; establish and operationalize County natural resource management and coordination committee; Develop partnerships and collaborations with key stakeholders in natural resource management and conservation; Improve mangrove ecosystem through collaborations with CBOs; put in place laws, Policies, strategic plans, and regulations that promote participatory

Development Issues	Causes	Development Objectives	Immediate Objectives	Strategies
				management of Natural resources developed (including sand harvesting and quarries); establish and operationalized multi sectorial and interdepartmental NR management committees.
Pollution	Non compliance to natural resource and environmental laws, regulations and policies	Reduce pollution in natural ecosystems	Enforcement of natural resource and environmental laws, regulations and policies	Sensitize and enforce natural resource and environmental policies, laws and regulations Acquire and maintain pollution monitoring equipment Develop and implement effective and efficient natural resource management framework
Degradation	Non adherence to sustainable utilization policies, laws and regulations	Improve management of exploited resources	Enforcement of sustainable utilization policies, laws and regulations	Sensitize and enforce sustainable utilization policies, laws and regulations Undertake a baseline survey for the existing resources and their status Develop and implement effective and efficient natural resource management framework

a. Sector Programmes

Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
Programme Name: Sanitation and sewerage services								
Outcome: Improved Sanitation in public places and Schools								
Sanitation services	Number of Sanitation blocks built in public places	20	2	5	5	4	4	1000
	No of Sludge treatment Plants Developed.	-	2		1			
	Number of Sanitation blocks built in public primary schools and ECD centres	13	5	10	10	10	10	2250
Sewerage Services	No of Kilometres rehabilitated and additional sewer lines built (Km).	51	2	5	10	10	10	2000
	Number of improved combined sewer	-	10	8	8	8		1800

Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
	overflows & storm water outlets							
	% increase in additional connections to central sewerage system	8000 (No.)	16	16	16	16	16	200
	No. of pumping stations rehabilitated	8		2	2	2	2	800
	No. of WWTPs rehabilitated,	1		1				600
	No. of acreage acquired for WWTPs and sewerage pumping stations.	0.0817 Ha or 817m ²		50	200			7000
	Safeguards reports on resettlement action plan (RAP),/ Land acquisition plan (LAP) and no. of (project affected persons) PAPS	315 PAPS for Likoni livelihood restorations.	300	1200	1800	2400	3000	3000
Site Sanitation services	No. of Vacuum Exhausters purchased to have at least one per sub-County by 2022	1	2	2	2	2	-	180
	Policy on private exhausters management	-	-	1	-	-	-	4
	No. of trainings/ public awareness on best sanitation practices.	-	6	6	6	6	6	60
Programme Name: Water Supply and Management Services								
Outcome: Improved access to portable piped water								
Reduction of Non-Revenue water to Acceptable standards	% Reduction in NRW	50	48	45	43	40	35	15000
	% Increase supply of water reaching consumers and billed.(M ³)	20,000	20,800	22,000	22,800	24,000	26,000	
Increase water supply coverage.	% increase of water supply distribution pipeline laid for either new areas, replacement, rehabilitation,	80	500	174	700	700	700	15000

Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
	expansion and extension (Km)							
	No. of water supply active connections	30,000	500	1000	2000	3000	4000	1000
	Increase in Capacity of water storage facilities (M ³)	-	5,000	5,000	5,000	5,000	5,000	2000
	Safeguards reports on resettlement action plan (RAP),/ Land acquisition plan (LAP) and no. of (project affected persons) PAPS	315 PAPS for Likoni livelihood restorations. 341 PAPS for Lot 2B Kshs 18,845,854.16	600	1200	1800	2400	3000	3000
Increase of water supply production	Water policy developed	-	1					10
	No of desalination plants built	-	-	1	-	1	-	50000
	No. of boreholes drilled within the County	10	20	20	20	20	20	300
	% increase of public institutions embracing rain water harvesting methods	-	5	10	10	10	10	200
	% increase in total amount of water produced (m ³)	40,000	25	20	17	29	11	-
	Number of earth pans done	-	2	3	5	3	3	200
	No. of investor forums to increase water supply production to Mombasa	-	3	3	3	3	3	10
Improvement of management of water services	Level of implementation of the County Water and Sewerage Act 2016	5	10	20	40	25	-	50
	% increase in automation levels & adoption of new technologies for water services	-	5	5	10	15	15	1000
	Water supply , Sanitation and Natural resources policy and	-		1	1	1		12

Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
	regulations							
	Area of office space constructed in square meters.	510	450	150	600	600	1200	36
	No. of water Bowsers purchased	2	4	2	1	1		168
	No. of Motor vehicles purchased (Double Cabin)	-	2	2	2	2	2	52.5
Programme Name: Natural Resources Management								
Outcome: Well conserved, protected and managed Natural resource ecosystem								
Protection and conservation of Biodiversity and ecosystems	County natural resource management and coordination committee established and operationalized	-		1		1		80
	No. of partnerships and collaborations established stakeholders in natural resource management and conservation	-	2	2	2	2	2	6
	No. of reports Reports on rehabilitation and improved management in degraded ecosystem through collaborations with CBOs	-	2	2	2	2	2	200
Governance and Management of Natural resources	No of Laws, Policies and regulations that promote participatory management of Natural resources developed (including sand harvesting and quarries)	-	-	2	2	2		24
	Multi sectorial and interdepartmental NR management committee established and	-		7				150

Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
	operationalized							
Staffing, capacity building and institutional strengthening to manage and conserve natural resources	No. of staff in relevant aspects of natural resource management and conservation	-	5	10	20	10	5	60
	No. of trained staff in natural resource management and conservation		20	20	20	2	20	20
	Purchased and furnished furnitures, ICT and office equipment		4	4	4			40
	Purchased and well maintained vehicles	-	1	2				8
Sensitization and awareness creation of the public on participation in management, conservation and sustainable utilization of natural resources	No. of community sensitizations in management, conservation and sustainable utilization of natural resources.	-	2	8	8	8	4	18
	Community and stakeholders meeting held	-	2	8	8	8	4	30
	Percentage of public schools embracing greening through tree planting	-	5	20	50	60	75	80
	No. of community groups whose capacity in sustainable management and utilization of natural resources enhanced		2	5	5	5	3	150
Climate change adaptation and mitigation	Staff trained on climate change adaptation and mitigation	-	10	10	10	10	10	10
	Developed and implemented County climate change policy, legislations, and framework	-	2	1	3	3	3	120
	Community sensitization	-	12	12	12	12	12	60

Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
	programs on climate change adaptation and mitigation through sensitization programs							
Programme Name: Environmental conservation and protection								
Outcome: Clean and healthy environment								
Collection system and Infrastructure development	Number of field surveys and mapping reports for transfer stations.	-	4					1
	Number of transfer stations acquired and developed	-	-	1	1	2	2	240
	Number of final disposal sites (gazette landfill, recycling plants) acquired and developed	-		1	1	1		6000
Develop effective and efficient waste collection	Number of assorted Waste transportation equipment.	-	7	9	9	9	9	600
	Packaging policy developed	-	1					5
	No of staff capacity built and additional ones hired.	-	100	100	100	100	100	300
	Number of assorted appropriate handling tools and protective gear.	-	3000	5000	5000	5000	5000	1500
	Database of industries	-	1					5
	Automated and updated waste collection and transportation system.	-	-	1	-	-	-	12
Manage hazardous waste	Number of designated E-Waste collection points.	-		2	2	2		20
	Number of E-Waste transportation equipment	-		1	1	1		60

Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
	No of staff capacity built and additional ones hired	-		10	10	10	10	30
	Number of assorted appropriate handling tools and protective gear.			1000	1000	1000	1000	500
	E- waste processing facility	-		20%	50%	30%		1000
	Number of medical waste transportation equipment	1		1	1	1		30
	No of staff capacity built and additional ones hired	-		10	10	10	10	30
	Number of assorted appropriate handling tools and protective gear.			1000	1000	1000	1000	500
	Incinerator plant for medical waste	-			1			500
	Acquisition of site for industrial waste and condemned goods management	-			1			50
	Number of Industrial waste transportation equipment	-		1	1	1		30
	No of staff capacity built and additional ones	-		10	10	10	10	30

Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
	hired							
	Number of assorted appropriate handling tools and protective gear.			1000	1000	1000	1000	500
	Industrial waste and impounded goods management facility set up	-				1		1200
Environmental Governance compliance and enforcement	Developed and implemented County environmental policy, plan, regulations and guidelines.	-	-	1	1	1	1	2
	Industrial environmental audit reports	-	1	1	1	1	1	20
	County environmental Committee established and operationalized	-	1	-	1	1		80
	multi sectorial and interdepartmental environmental committee established and operational	-	2	-	2	0	2	60
	No of regulatory units established	-	1					3
	No. of developed partnerships and collaborations in environmental protection and conservation	-	1	2	2	2	1	20
Control of Air and noise pollution	Polluter pay principle developed	-	1					5
	Air and noise pollution monitoring	-	2	2	2			20

Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
	equipment purchased and maintained							
	Capacity built and knowledgeable officers in monitoring air and noise pollution	-	5	5	-	-	-	5
Management of Public parks and cemeteries	Restored and well maintained parks, flower beds and tree nurseries	-	5	15	15	15	10	75
	Initiation of desert landscaping program	-	10%	25%	25%	25%	25%	300
	Established and well maintained County arboretum (botanical garden)	-	-	1	-	-	-	90
	Restored, furnished and well maintained public cemeteries	-	1	2	2	2	-	60
Staffing, capacity building and institutional strengthening	No of adequate and relevant technical and supporting staff capacity built.	-	30	80	80	80	50	450
	No of well trained staff in relevant aspects of environmental conservation and protection.		25	50	50	50	25	80
	No of adequately furnished and equipped workspaces	-	4	4	4	2	2	60
	No of purchased and well maintained vehicles	-	2	2	2	2		64
Programme Name: Renewable energy generation								
Outcome: Availability of renewable energy								
Promote utilization of	Energy resource mapping	-	1					5
Waste for green energy production	Baseline technical and socioeconomic energy pathways survey	-	1					5
	Securing a Renewable	-		1				200

Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
	energy centre							
	Number of businesses/ homesteads initiated in waste to energy programs			20	20	50	10%	1500
Promotion of use of green energy	No. of staff capacity built on renewable energy production	-	20	20	20	20	20	10
	Percentage of establishments with solar panels or using wind energy	-	-	5%	5%	5%	5%	600
	Appropriate regulatory framework in place for renewable energy promotion and energy stakeholder collaboration	-	-	2	-	-	-	4
	Development and dissemination of Energy efficient cook stoves		5%	10%	20%	20%	20%	50
	Implementation of Efficient lighting		10%	15%	15%	15%	15%	10

4.4.7 Social Protection, Culture and Recreation

Sector Composition

- i. Youth affairs;
- ii. Gender affairs;
- iii. Sports;
- iv. Culture and heritage; and
- v. Public entertainment and PWDs.

Vision

A sustainable and equitable socio economic empowerment of the county residents

Mission

To formulate, mainstream and implement responsive programmes through coordinated strategies for sustainable and balanced socio-economic development of the county and empowerment of vulnerable and marginalized groups.

Strategic Objectives

- i. To empower the youth with livelihood skills;
- ii. To harness the full potential of the county cultural heritage;
- iii. To promote sports development in the county; and
- iv. To support women and Persons with Disability (PWDs) with start-up kits; and
- v. Provide and maintain public entertainment and recreational facilities.

Sector Development Issues, Causes and Strategies

Development Issue	Causes	Development Objectives	Immediate Objective	Strategies
Youth Development				
Limited opportunities participating in socio-economic activities	Limited employment opportunities; Gaps in productive knowledge and skills; Limited access to financing	Enhance youth participation in socio-economic activities	Promote handcraft and community based tourism initiative; Establishment of industrial parks in all sub-counties; Promote entrepreneurship and build the capacity of the county youths on entrepreneurship; Develop youth talent; Enhance youth access to financing	Supporting youth groups with business funds; Development of one stop youth resource centre; creative arts Talent centres established; establishing alcohol and substance abuse rehabilitation centres; Networking and collaboration with existing organizations; Establish industrial parks; formation of CBOs associations, co-operatives and companies for youth empowerment; Training on entrepreneurship skill; Capacity building on financial management; Establish Youth Empowerment Centres; Enhanced access to development funding (Youth Fund, Women Fund, Uwezo Fund); mobilize resources from potential donors/partners; Provide seed grants for innovative and sustainable ventures
Sports Development				
Inadequate recreational facilities	Limited investment in sporting infrastructure	Develop additional recreational facilities	Mapping of potential sites; Resource mobilization	Promotion and Development of sports; Sports facilities developed/rehabilitated; Establish Public Private Partnerships (PPPs) for funding; Development of sports and talent centres
Untapped talent	Lack of talent	To nurture and	Identify and	Promote talent initiative

Development Issue	Causes	Development Objectives	Immediate Objective	Strategies
	centres	promote youth talents	exploit untapped talents; promote & sustains sports & cultural activities	activities (sports leagues)
Gender Equity and Women Empowerment				
Lack of equity and empowerment of women and girls	Retrogressive cultural practices	Enhance equity and empowerment of women and girls	Ensure full and effective participation of women in decision making (political, economic and social); Promote women access to economic resources; To increase participation and representation of women in all county programs; To sensitize women and youth groups on county programmes their rights and gender mainstreaming policy.	Empowering women groups with business startup funds; Home for the aged renovated; elderly supported through cash transfer; need girls supported with sanitary pads; establishment of a rescue centre; Carrying out sensitization and training initiatives against early marriages, Develop and review relevant gender policies and laws
Social Development And Children Services				
Lack of adequate support for the Elderly Persons	Lack of a county social protection policy for the vulnerable groups including the Elderly Persons; Inadequate funding	Enhance support and care for the Elderly Persons	To mobilize, identify and refer the Elderly Persons; Develop county social protection policy for the vulnerable groups including the Elderly Persons	Identify, assess, and enroll the elderly persons to existing support programs (Elderly Cash Transfer program and N.H.I.F)
HIV and AIDS Mainstreaming				
High prevalence rate among the Youths, Women & Vulnerable groups	Drugs & Substance Abuse, high poverty levels, retrogressive cultural practices	Reduce prevalence rate among the Youths, Women & Vulnerable groups	Reduce number of new infections; Reduction of Mother to Child Transmissions (MTCTs) cases ; Increase access to HIV/AIDs preventive and care services; Reduce stigma and discrimination; Reduce drugs and substance abuse	Put in place policy framework; Economic empowerment to address high poverty levels; Training and sensitization on HIV/AIDs preventive and care services, against retrogressive cultural practices, and drugs and substance abuse
Disability Mainstreaming				
Poor access to social amenities and economic	Low involvement of PWDs in socio-	Enhance equity and access to socio amenities and	Increase PWDs involvement in socio-economic	Awareness and Sensitization campaign; Ensure Access to

Development Issue	Causes	Development Objectives	Immediate Objective	Strategies
opportunities for the Persons with Disability (PWDs)	economic activities; Disability unfriendly infrastructure	economic opportunities for the Persons with Disability (PWDs)	activities; Develop disability friendly infrastructure	Government Procurement Opportunities (AGPO) by PWDs; Disability mainstreaming in infrastructure design and planning
Liquor Licensing				
Misuse of betting and gambling machines	Lack of county policy on betting and gambling machines streamline	Streamline betting and gaming machines operations	Develop a county policy on betting and gambling machines streamline	Mapping out and registering betting and gambling machines
Increased drug and substance abuse	Mushrooming of liquor outlets; High unemployment rates; Inadequate enforcement of the existing laws	Reduce drug and substance abuse	Ensure controlled liquor licensing processes; Ensure proper and effective implementation of existing laws; Establish rehabilitation centres	Carry out a mapping exercises on outlets & brands; Automate the liquor licensing process and Provide prompt & timely calendar for liquor licensing; Encourage impromptu raids; Carry out surveillance for compliance Rehabilitate those affected by alcohol Involve bar owners to reduce court cases

a. Sector Priority Programmes

Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
Programme Name: Youth Affairs								
Outcome:Empowered Youths through training and skills development								
Youth economic empowerment(entrepreneurship and employability)	Number of Youths trained on business skills	10,000	2000	5000	10000	15000	20000	100
	Number of Youths groups supported with business funds	200	100	100	100	100	100	150
	Development of one stop youth resource centre	-		1	1	1	1	600
Youth Talent Development	Number of creative arts talent centres established	-	1		1			200
	% increase in the number of youth exploiting their creative talent	300	60	60	90	90	90	100
Youth social development	% increase in the	400 (No.)	25	25	25	25	25	80

Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
	number of alcohol and substance abusers rehabilitated							
	% reduction in alcohol and substance abusers	-	25	25	25	25	25	50
	Number of groups of rehabilitated alcohol and drug supported with startup kits.	10	15	15	15	15	15	20
	Number of youths trained on leadership	-	50	50	50	50	50	20
Programme: Gender Affairs								
Outcome: Empowered women through training and skills development								
Gender social, economic empowerment and integration	% increase in the number of women supported with start-up capital	3000 (No.)	60	60	60	60	60	50
	Number of women groups supported with business startup funds	230	100	100	100	100	100	200
Gender and social protection	Home for the aged renovated	-	1					30
	Proportion of elderly (60-69 years and above) supported through NHIF contributions	7,267 (No.)	100	100	100	100	100	404.7
	Proportion of elderly (60-69 years and above) supported through cash transfer	7,267 (No.)	100	100	100	100	100	
	% increase in health insurance coverage under the 'County Health Micro-Insurance Scheme'	26.7	26.7	30	40	50	60	58.1
	Proportion of Community Health Workers with NHIF	-	100	100	100	100	100	

Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
	Increase in number of pupils benefiting from the School Milk Program, including a daily snack under the 'Elimu Kwanza' program	31,529	35,000	40,000	45,000	50,000	52,000	694.3
	Number of need girls supported with sanitary pads	-	2000	2000	2000	2000	2000	10
	A girls rescue centre	-		1				100
Programme : Sports Development								
Outcome: Sports talent harnessed and promoted								
Promotion and Development of sports	Number of local youth teams assisted with sports kits	10	14	14	14	14	14	100
	Number of local leagues organised/hosted.	5	10	10	10	10	10	50
	Number of national and international leagues organised.	6	10	10	10	10	10	100
Sports facilities	Number of new sports facilities established.	3	1	2	2	2	2	1000
	Number of Sports facilities renovated	1	1	-	-	-	-	100
Programme : Cultural Heritage								
Outcome: Preserved positive cultural practices and renovated historical and cultural sites								
Promotion,development and preservation of cultural heritage	Number of community cultural festivals held	30	5	5	5	5	5	150
	Number of cultural practioners trained	500	1000	1000	1000	1000	1000	25
	Proportion of cultural goods and services marketed and promoted	60	80	100	100	100	100	15
Historical and cultural sites	No. of historical and cultural sites mapped.	-	10	10	10	10	10	10
	No. of historical and cultural sites	-	10	10	10	10	10	100

Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
	established							
	Historical sites preserved and managed	-	10	10	10	10	10	10
Programme : Public Recreation and Entertainment								
Outcomes: Improved livelihood for the cultural practitioners								
Promotion and development of culture and creative Arts (music,theatre,acrobats,dance and film)	Number of film and music studio created.	-		1				100
	Number of films and songs produced	-		5	10	20	50	30
	Number of public performances held	100	200	200	200	200	250	10
Promotion and development of Recreation and public entertainment facilities	Rehabilitation of public parks-mama ngina drive and Jomo kenyatta public beach.	-	1	1	1	1	1	100
	Establishment of county museum	-		1				100
	Establishment of a community cultural centre	-		1				150
	Number of sanitary facilities Provided along the public recreational spaces	-	1	1	1	1	1	60
	Number of retail kiosks at public recreational facilities.	1	4	4	4	4	4	80
Programme: Persons with Disability(PWDs)								
Outome: PWDs empowered and included in the development processes of the county								
To empower PWDs	% increase in the number of PWDs trained on livelihood skills	2000	40	40	40	40	40	50
	Proportion of county procurement funds allocated to PWDs	-	2	2	2	2	2	10
	Proportion of county buildings compliant with PWDs requirements	-	100	100	100	100	100	10

b. Cross-Sectoral Impacts

Programme Name	Sector	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Youth Economic Empowerment	Youth Affairs	Tapping of youth talents; Involvement of youth in the creative industry; Involvement of youth in agribusiness; Skills development		Establish youth talent centres; Establishment of Community Cultural Centres; Funding and training in Agribusiness; Training in vocational and Technical institutions
Youth Talent development	Youth Affairs	Capacity building in culture and creative industries; Training in different sports disciplines; Develop curriculum		Training in vocational and Technical institutions
Youth Social Development	Youth Affairs	Prevention and creation awareness on alcohol and substance abuse; Rehabilitative and curative services for Alcohol and substance.		Provision of funds; Facilities and staff
Gender Social Economic Empowerment	Gender Affairs	Involvement of Women in the creative industry; - Involvement of Women in agribusiness; Skills development		Establishment of Community Cultural Centres; Funding and training in Agribusiness; Training in vocational and Technical institutions
Gender and Social Protection	Gender Affairs	Support for needy girls Support for the aged Support for the aged Rescue of the vulnerable persons		Coordination in identification and distribution of sanitary pads to the needy girls; Rehabilitation of the home for the aged (Alms House); Medical camps and resident nurse; development of a rescue house
Promotion and Development of Sports	Sports Development	Provision of funds		Availability of funds for procurement of sports kits, equipment, league organization and training
Sports Facilities	Sports Development	Designing and construction		Preparation of BQs, tender documents and supervision of works
Promotion, Development and Preservation of Cultural Heritage	Cultural Heritage	Provision of market for cultural goods and services Trade; open air markets; Participation of Youth; Participation of women		Marketing of Mombasa as a tourist destination of choice; Organizing more open air market days Encourage more youth and women to venture in preservation of cultural heritage
Historical and Cultural Sites	Cultural Heritage	Promote tourism; Facilitate youth and women employment	Reduced freedom for use of privately owned monuments	Increasing branding and marketing of monuments; Increased community involvement; Increase collaboration with private monument owners; Heritage sites owners should not pay land rates-framework for compensation

Programme Name	Sector	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Promotion and Development of Culture and Creative Arts	Public Recreation and Entertainment	Provision of market for cultural goods and services; open air markets; Participation of Youth; Participation of women		Marketing of Mombasa as a tourist destination of choice; Organizing more open air market days Encourage more youth and women to venture in Culture and creative arts
Promotion and Development of recreation and entertainment facilities	Public Recreation and Entertainment	Designing and construction		Preparation of BQs, tender documents and supervision of works
Empowered PWDs	PWDs	Trade licenses		Waivers on licenses for PWDs
Affirmative Action	PWDs	Equity in employment; Building		Ensure employment of PWDs; To ensure County Buildings are PWDs compliant

4.4.8 Agriculture, Rural and Urban Development (ARUD) Sector

Sector Composition

The sector consists of Agriculture, Livestock, Fisheries and Co-operative Development; and Lands, Planning & Housing subsectors.

Vision

An innovative, commercially-oriented and modern agriculture, rural and urban development Sector

Mission

To improve livelihoods of county residents through physical planning, promotion of competitive agriculture and innovative research, sustainable livestock and fisheries development, growth of a viable cooperatives sub sector, equitable distribution and sustainable management of land resources.

Goal

The goal of the sector is to improve livelihoods by promotion of competitive farming, appropriate policy and development environment, effective support services, sustainable natural resources and land management

In line with JKP's vision and objective, these are the flagship projects under Agriculture:

- Enhancing and Promoting Agricultural Production for Economic Empowerment and Food and Nutrition Security;
- Maize Production Enhancement Program Coconut Processing Plant;
- Leafy Vegetables Enhancement;
- Mango Value Chain promotion project;
- Integrated tomato production programme;
- African Birds Eye Chilli;

- g. Integrated school feeding and nutrition security program;
- h. Mombasa International Fresh Produce Market;
- i. Irrigated small holder irrigation development projects; and
- j. Mwache Dam Project

Livestock Program/ Project: Enhancing/ Investing in Livestock Production for Economic Empowerment and Food and Nutrition Security:

- a. Livestock multiplicity on program;
- b. Livestock Processing and Marketing Project;
- c. Meat processing plant;
- d. Integrated Dairy Development Project;
- e. Integrated Poultry Development Project;
- f. Fisheries Flagship Project;
- g. Fisheries Program/ Project;
- h. Enhancing fish production in JKP counties for socio-economic development, food and nutrition security;
- i. Stimulus package for fishing inputs (boats, fishing gear, cold storage);
- j. Fish farming promotion (aquaculture, cage farming);
- k. Establish multi specie hatcheries (marine and fresh water);
- l. Common user cold storage;
- m. Establishment of fish feed processing;
- n. Establishment of fish landing sites;
- o. Establishment of fish ports;
- p. Establishment of fish auction market Establishment of deep sea fishing company xv. Extension services; and
- q. Research.

Sector Development Issues, Causes and Strategies

Developmental Issues	Causes	Developmental Objectives	Immediate Objectives	Strategies
Agriculture				
Low Agricultural production and productivity	Poor farming methods	Increase agricultural production and productivity	Increase adoption of best farming practices	Capacity building to farmers on best farming methods; in collaboration with KIRDI, fabricate and issue low cost value addition equipment to value chain actors doing processing. Establish collaboration with private processing plants to offer free “internships” for starters; In collaboration with credit institutions, initiate an agriculture credit guarantee scheme to increase access to agricultural credit
	Inadequate and Ineffective extension services; lack of materials for demonstration and lack of	Increase agricultural production and productivity	Improve extension services	Scaling up of extension services within the county; Conduct agricultural researches

Developmental Issues	Causes	Developmental Objectives	Immediate Objectives	Strategies
	facilitation for extension staff to disseminate the information			
	Crop pests and diseases	Increase agricultural production and productivity	Reduce crop pests and disease prevalence	Promote increased surveillance of pests and diseases; creation of farmers awareness on pests and diseases control; supply of agrochemicals to farmers
	Inadequate access to critical farm inputs	Increase agricultural production and productivity	Increase access to farm inputs	Awareness creation to farmers on use of critical farm inputs; subsidize farm inputs; provide farm inputs to farmers
Food insecurity	Inappropriate food security initiatives	Enhance food security	Increase food security initiative	Promote food security initiatives; Promote intensive production of high-value crops which can still fetch high returns from small land areas; Develop an input subsidy program to cushion farmers against high cost of inputs
	Over-reliance on rain fed agriculture	Enhance food security	Reduce crop failure	Promote irrigated agriculture; introduction of drought resistance crops; Promote water harvesting at house-hold level e.g. Roof catchment; Initiate and promote climate smart agriculture to arrest dangers of pollution; Promote appropriate technology that reduces water loss through evapo-transpiration, e.g. shade structures.
	Limited area under food crop production	Enhance food security	Increase area under food production	Promote water harvesting at house-hold level e.g. Roof catchment.
Inadequate market and market infrastructure for agricultural products.	Poor road network	Increase market access for agricultural produce	Improve road network	Collaboration with the roads subsector on roads upgrading
	Inadequate marketing infrastructure	Increase market access for agricultural produce	Improve marketing infrastructure	Form product producing and marketing groups to increase marketing channels for the produce; Construction of new markets; rehabilitation of existing infrastructures;
	Limited market information	Increase market access for agricultural produce	Increase market awareness	Provide market and marketing
Low income from agricultural crops	Low prices for agricultural products	increase farmers income	Increase prices for agricultural produce	Develop database on agricultural market prices and marketing channels
	Low value	increase farmers	Value added	Capacity building on Value

Developmental Issues	Causes	Developmental Objectives	Immediate Objectives	Strategies
	addition on agricultural products	income	agricultural products	addition for agricultural products; Develop an agriculture credit guarantee scheme to increase credit access by agro-processors; Train groups in small scale value addition.
High post-harvest losses	Lack of adequate storage facilities	Reduce post-harvest losses	Improve food storage facilities	Construction and completion of food storage facilities
	Limited knowledge and skills in post-harvest handling of agricultural products	Reduce post-harvest losses	Increase farmers knowledge and skills	Training of farmers on post-harvest technologies; Develop a value addition incubation centre where upcoming agro-processors can hone their skills; Improve and develop postharvest facilities
	Lack of proper post management technologies	Reduce post-harvest losses	Increases in post-harvest management technologies	Introduction of post-harvest management technologies
Fisheries Development				
Low fish production	High cost of fish production; Dependence mainly on one product of Tuna	Increase fish production	Lower the cost of fish production	Formulating and implementing a policy requiring the distant vessels exploiting the Kenyan LCS and the EEZ to land fish on our Mombasa beaches; Reduce post-harvest losses through better handling and improved roads and storage facilities. Have a fish port; Carry out regular stock assessment to determine sustainable levels; Repossess fish landing sites; construct a multipurpose, ultramodern incubation/training/conference facility that will be used to promote adoption of modern fisheries technologies; Enhance the training of fish farmers; Establish a hatchery to produce fingerlings to fish farmers (marine/ freshwater); Enforcing existing regulation on beach seining as spelled out in the Fisheries Act (cap 378). The fisheries department and the BMUs can do this jointly; identifying and protecting the breeding areas; Enforcing restrictions on live fish exports; Promoting mariculture of prawns, crabs, milk fish, sea weeds etc; Establishing designated landing sites Construction of fish ponds; subsidize fish

Developmental Issues	Causes	Developmental Objectives	Immediate Objectives	Strategies
				farming inputs; awareness creation on low cost fish feeds.
	Lack of fish storage facilities	Increase fish production	Provide fish storage facilities	Construction of fish processing and storage facilities
Livestock				
Low animal production	Low awareness	Increase animal production	Increase animal production by empowering youth and women	In liaison with the county attorney, formulate policies and regulations to anchor livestock production and veterinary services at the county level; Developing programs and projects on dairy cattle and dairy goat production; Develop programs and projects on poultry production (indigenous chicken and broiler) for youth and women; Establish livestock production demonstration farms, breeding and fodder bulking centre at the designated agricultural land; Develop programs and projects on Bee keeping; Develop programs and projects on Rabbit keeping Provision of extension services; creation of awareness to farmers on control of pests and diseases; Animal Disease surveillance and control
	High cost of livestock inputs	Increase animal production	Reduce cost of livestock inputs	Create awareness on use of locally available raw materials
	Low adoption of appropriate technologies	Increase animal production	Increase uptake of appropriate technologies	Create awareness to farmers on appropriate technologies
Low income from livestock products	Inadequate access to markets for livestock and livestock products	Increase livestock farmers income	Increase market access for livestock and livestock products	Provision of market information to farmers; provide of sufficient livestock marketing infrastructure; Establish a Veterinary Laboratory in Kisauni sub county; Establish ownership of Kibarani Veterinary office and Quarantine station land and initiate the process of acquiring title deeds for the same
	Low value addition on livestock products	Increase livestock farmers income	Value added livestock products	Capacity building on Value addition of livestock products
Cooperative Development				
Weak and dormant	Poor management of	Active cooperative	Improve management of	Capacity building of cooperative officials

Developmental Issues	Causes	Developmental Objectives	Immediate Objectives	Strategies
Cooperatives	cooperatives	societies	cooperatives	
	Lack of awareness among cooperative members	Active cooperative societies	Increase participation of cooperative members	Awareness creation among cooperative members
Lands, Planning and Housing				
Land Management	Inadequate land information management	Formulation of regulations and plans	Development of a supportive legal framework	Implementation of County Land policy; Acquire appropriate data storage equipment; Convert analogue data to digital data; Embrace land information management system; Refurbish and modernize Land rate registry
Poorly planned urban areas	Inadequate zoning controls and plans			Establishment of GIS lab, Finalization of zoning regulations; Development of mini cities (Mwakirunge, Miritini eco city, Petro city) Setting up an Urban Design Unit; Implement urban design concepts as envisioned in the Vision 2035 and Gate City Master Plan
Dilapidated housing units	Inadequate servicing	Refurbished housing units	Setting up of an urban renewal plan	Implementation of urban renewal plan; Refurbish housing units; Service, maintain and acquire more ABT equipment; Redevelop land in dilapidated housing estates; Construction of new housing estates

a. Sub Sector Programmes - Crop Development

Sub Sector Programmes - Crop Development								
Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
Program Name: Crop Management								
Outcome: Optimal use of available resources and efficient service delivery in crop management								
Administration, Planning and Support Services	Number of staff capacity build	6	48	48	48	48	48	50
	% increase in the number of famers capacity build on best farming methods	2000 (No.)	50	70	80	100	120	500
	Number of technical staff recruited	35	40	45	50	55	55	15
Crop Production and Productivity	% decrease on the proportion of the food poor	50.4	50	48	46	44	42	200
	Input subsidy programe initiated	-	1	1	1	1	1	10

Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
	% increase in the number of famers provided with subsidized inputs	300 (No.)	100	100	100	100	100	120
	Number of community groups participating in urban farming and fishing	-	10	20	30	40	50	33.8
	Number of fruit trees plated	-	20,000	40,000	60,000	80,000	100,000	
	Number of froums held on high-value crops, water harvesting and drought resistant crops	-	2	2	2	2	2	10
	Crop pest and disease surveillance reports	-	4	4	4	4	4	10
	Ha of land opened up for micro irrigation	15	20	25	30	40	50	35
	Ha of land opened up for crop farming	18	20	25	30	40	50	53
Marketing and value addition	Percentage increase in quantity of local produce accessing the retail market	5	2	5	8	9	10	60
	No. of producer groups supported	-	10	10	10	10	10	20
	Database of agricultural produce market informantion and update	-	1	1	1	1	1	10
	Number of groups (women and youth) capacity built in value additions	20	30	40	50	60	90	100
	Agricultural credit scheme initiated	-	1	1	1	1	1	20
	Number of value added products accessing the market	3	5	5	5	5	5	150
Post harvest management	Agricultural storage facilities constructed	-	3	3	3	3	3	100

Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
	% increase in the number of famers capacity build on post-harvest management of produce	-	100	100	100	100	100	120

b. Sub-sector Programmes - Livestock Development

D. Sub-sector Programmes - Livestock Development								
Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
Programme: General Administration and Support Services								
Outcome: Optimal use of available resources and efficient service delivery in Livestock production and veterinary services								
Administration, Planning and Support Services	Number of staff capacity build	10	44	44	44	44	44	20
	Number of livestock stakeholders capacity built	1000	2000	3000	4000	4500	5000	200
	Number of technical staff recruited	29	37	44	51	58	65	30
	Number of Animal health and animal welfare stakeholders capacity built	500	1000	1500	2000	2500	3000	100
Livestock Production and Productivity	% decrease on the proportion of the food poor	50.4	50	48	46	44	42	20
	No. of surveillance reports prepared and acted upon	-	2	2	2	2	2	5
	Veterinary labalatories (Kisauni)	-		1				20
	Quarantine station	-		1				10
	No of youth and women groups supported through poultry, beekeeping and rabbit programmes	-	10	10	10	10	10	20
	No. of livestock	-	1	1	1	1	1	10

Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
	demonstration farms							
	% increase in volume of animal products (kg)	5	6	12	19	25	37	50
	% increase in value of animal products (Kshs.)	-	5	10	15	20	25	20
Veterinary services	No. of surveillance reports prepared and acted upon	-	2	2	2	2	2	5
	% increase in the number of famers reached by extension services	2	15	30	50	70	90	100
Marketing and value addition	Percentage increase in quantity of local produce	50	60	70	75	80	90	5
	Number of groups engaged in value addition	3	6	12	17	20	25	5
	Percentage Increase in the number of value added products	5	10	20	30	40	50	3
	Information database developed and updated	-	1	1	1	1	1	10

c. Fisheries Development Sub-sector Programmes

Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
Program Name: Fisheries Development								
Outcome: Optimal use of available resources and efficient service delivery in Fisheries development services								
Administration, Planning and Support Services	Number of staff capacity built	3	18	18	18	18	18	30
	Number of stakeholders and institutions capacity built	1200	2000	4000	6000	8000	10000	300
	Number of staff recruited	18	26	33	39	43	45	90
Fish production and productivity	Improved Livelihood for the fisher fork	1200	2000	4000	6000	8000	10000	500
	EEZ fishing policy developed	-	1					5
	% increase in total	800	2000	5000	8000	10000	15000	300

Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
	fish (kg) landed in the county							
	Number of protected breeding areas and landing sites	15	20	25	30	40	50	200
	Proportion of BMU access roads paved and maintained	-	100	100	100	100	100	100
	Fish stock assessment reports	-	2	2	2	2	2	10
	Incubation and training facility constructd	-		1				50
	Number of fish ponds constructed	-	10	10	10	10	10	50
Fish quality assurance, Marketing and value addition	Proportion of BMUs engaged in value addition	-	10	20	30	40	50	50
	Proportion of BMUs using modern fishing technologies	-	10	20	30	40	50	50
	No. of inspections & assessments done	-	4	4	4	4	4	10
	No. of fish processing and storage facilities constructed	-		1	1	1		200
	No. of cluster groups formed	-	1	1	1	1	1	10
	Proportion of BMU with standardized storage facilities	-	20	25	30	40	50	50

d. Cooperative Development Sub-sector Programmes

Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
Program Name: Cooperative development								
Outcome: Optimal use of available resources and efficient service delivery in cooperative development								
Administration, Planning and Support Services	Number of staff capacity built	1	18	18	18	18	18	10
	Number of stakeholders and institutions capacity built	300	3000	5000	8000	10000	25000	50
	Number of staff recruited	12		5	5	-	22	35
Cooperative development	Percentage increase in cooperative membership	62390 (No.)	20	40	60	80	100	50
	Proportion of cooperatives complied with the legal framework	100	100	100	100	100	100	15
	Percentage increase in	15	20	40	60	80	100	5

Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
	the total assets in cooperatives	Billion						
	Percentage increase in the number of women and youth in cooperatives	-	20	25	30	40	50	10
Cooperative Marketing and value addition	Number of value chains promoted in the sector	-	3	5	8	9	10	30
	Number of groups engaged in value addition	-	2	4	6	8	10	10
	Proportion of cooperatives with management officials trained	-	50	60	70	80	90	20
	No. of exchange and exhibitions held	-	2	2	2	2	2	30
	No. of new cooperative societies formed	-	5	5	5	5	5	10
	No. of dormant cooperative societies revived	-	5	5	5	5	5	10
	No. of cooperatives linked to partners and markets	-	10	10	10	10	10	20
	No. of Cooperative development policies in place	-	2	2	2	2	2	10
	Proportion of cooperatives societies members trained	-	50	60	70	80	90	20
	Percentage increase in the number of value added products accessing the market	3	5	5	5	5	5	50

e. Sub-sector Programmes- Lands, Planning and Housing

C. Sub Sector Programmes: Lands, Planning and Housing								
Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
Programme Name: Land Management								
Outcome: A well-managed environment where land resources are properly planned and utilized sustainably to create wealth for the citizens of the county.								
Land Administration	Land policies and regulations	4	4	5				32
	Land data storage database and information system	-	1					10
	Land registry	-		1				10

Sub-Programme	Key Performance Indicators	Baseline (2017)	Planned Targets					Total Budget (Kshs. Million)
			Y1	Y2	Y3	Y4	Y5	
	refurbished							
Programme Name: Housing								
Outcome: Provision of Decent and affordable Housing								
Housing development	Increase in housing stock (units)	3000	5200	5200	5200	5200	5200	9,000
	% increase in access levels to decent housing by low income earners 4% to 10%	4	6	7	8	9	10	
	ABTs equipment	-	2	2	2	2	2	
County housing administration	Housing policy, Acts and regulations	1	1	1				20
Programme Name: Planning and Land Use Services								
Outcome: Well Planned Urban Spaces								
Spatial Planning	Land Use Plans, Regulations and Policies	2	2	1	2	4	6	715
	GIS lab	-	1					20
	Number of Mini cities developed (Mwakirunge and petro city)	-	1	1				20
	Urban design unit established	-	1					10
Development Control	Zonning plans and regulations	2	2	2				75
Urban Redevelopment (Renewal)	Zonning plans and regulations	2	2	2	2	3	3	280

f. Cross-Sectoral Impacts

Sector	Cross- sector Impact		Measures to harness or Mitigate the impact
	Synergies	Adverse impact	
Crop Development			
Health	Improved health and nutrition	Negative health effects of pesticide use;Activities can create breeding sites for vectors	Increase production to promote food security and nutrition; Training on safe use of pesticides and increase surveillance; Encourage vector control
Environmental Protection, Water and Natural Resources	Promotion of green city	Negative environmental impact from pesticide use and production of agricultural waste;	Promote urban and peri urban agriculture and 10% farm forest policy; Training on GAP (Good Agricultural

Sector	Cross- sector Impact		Measures to harness or Mitigate the impact
	Synergies	Adverse impact	
		Competing use of portable water	Practices); Promote water harvesting and conservation technologies
Social Protection, Culture and Recreation	Alleviation of poverty and social protection	Creation of dependency syndrome	Participatory approach to program planning and implementation; Implementation of agricultural based social protection programs
General Economic, And Commercial Affairs	Income generation and creation of employment	Increased Rural urban migration; Increase in budgetary allocation required by the department	Promote value addition and cottage industries; Diversification of enterprises; Promotion of agro tourism; Resource mobilization from partners and PPP
Education	Improvement of child health increasing retention of pupils	Child labor in farms	Increase production to promote food security and nutrition; Discourage use of child labour in agriculture through sensitization
Energy, Infrastructure and ICT	Improvement and maintenance of farm roads	Fragmentation of agricultural land	Mobilize farmers to provide for access roads in the farms; Policy on agricultural land management
Public Administration & International (or Inter-Government) Relations	Enhanced Staff development Creation of a conducive working environment	Overlapping departmental and/or intergovernmental functions Inefficient service delivery	Staff development plans; Development of policies and bills
Livestock Development			
Health	Improved health and nutrition to households in Mombasa county	Negative health effects from misuse of animal drugs Activities can create breeding sites for vectors Negative health from animal diseases (zoonotic diseases) Negative health due to low production of foods of animal origin	Training on safe use of animal drugs and chemicals Encourage vector control and animal welfare Increase production to promote food security and nutrition
Environmental Protection, Water and Natural Resources	Contribution to waste management Planting of fodder trees which protects water and natural resources	Environmental degradation due to overstocking Negative environmental impact from pesticides and greenhouse gases emission. Competing portable water	Use of modern technologies of fodder production Promote sorting of Livestock waste and making use in animal feed Promote production of organic manure from waste Training on modern integrated livestock production practices Promote Water harvesting and conservation technologies
Social Protection, Culture and Recreation	Alleviation of poverty and social protection	Perceived as a poor man's job Slow returns to investment	Participatory approach to program planning and implementation Implementation of livestock based social protection

Sector	Cross- sector Impact		Measures to harness or Mitigate the impact
	Synergies	Adverse impact	
			programs
General Economic and Commercial Affairs	Income generation and creation of employment Revenue generation	Increased Peri urban to urban migration	Promote Livestock based value addition and cottage industries in the peri urban parts of the County Diversification of Livestock enterprises
Education	Improvement of child health increasing retention of pupils in schools Use of schools to promote livestock production	Child labor in farms	Increase production to promote food security and nutrition Discourage use of child labor in livestock through sensitization and surveillance
Energy, Infrastructure and ICT	Improvement and maintenance of farm roads Contribution on alternative sources of energy (Biogas)	Increase in cost of infrastructure development due to fragmentation of agricultural land	Policy on agricultural land management Promote use livestock waste for as an alternative source of energy
Public Administration & International (Or Inter-Government) Relations	Livestock subsector capacity development Creation of a conducive working environment	Overlapping intergovernmental functions Inefficient service delivery	Staff development plans Development of policies and bills
Fisheries Development			
General Economic and Commercial Affairs	Increase in trade and industry Income generation and creation of employment Revenue generation	Port congestion Increased Rural urban migration	Construction of a fish port and market Promote value addition and cottage industries Diversification of enterprises
Health	Improved health and nutrition	Negative health effects from poor fish handling	Increase production to promote food security and nutrition Training on post-harvest handling and preservation and increase surveillance Construct post-harvest handling and quality assurance facilities
Environmental Protection, Water and Natural Resources	Protection of the marine ecosystem	Negative environmental impact from depletion of rare and endangered fish species Environmental pollution from fishing activities Competing water usage	Promote marine conservation Training on marine ecosystem management Promote water harvesting and conservation technologies
Social Protection, Culture and Recreation	Alleviation of poverty and social protection	Creation of dependency syndrome	Participatory approach to program planning and implementation Implementation of fisheries based social protection programs
General Economic and Commercial Affairs	Income generation and creation of	Increased Rural urban migration	Promote value addition and cottage industries

Sector	Cross- sector Impact		Measures to harness or Mitigate the impact
	Synergies	Adverse impact	
	employment	Increase in budgetary allocation required by the department	Diversification of enterprises Promote sport fishing and ornamental fish production Resource mobilization from partners and PPP
Energy, Infrastructure and ICT	Improvement and maintenance of fisheries infrastructure	Destruction of the marine ecosystem	Mobilize fisher folk to provide for access roads and land for fisheries infrastructure Policy on fisheries management
Public Administration & Internation (Or Inter-Government) Relations	Enhanced Staff development Creation of a conducive working environment	Overlapping departmental and/or intergovernmental functions Inefficient service delivery	Staff development plans Development of policies and bills
Cooperative Development			
Energy, Infrastructure and ICT	Improve the value of property through value addition and land development (Housing Cooperatives) Potential to raise infrastructure bonds through cooperative engagement	Strain existing infrastructure due to increased population Potential source of conflict from sharing of resources	Need for adequate legislation and policy, Need for collaboration and stakeholders engagement in development
General Economic and Commercial Affairs	Alleviation of poverty through creation of new employment, Access to markets, Increase value of products through value additions	Increased taxation and licensing by the county government	Concessions from the county government on infant cooperatives and industries
Environmental Protection, Water and Natural Resources	Cooperatives participate in sustainable development goal No. 13 on climate action.		Involve cooperatives in the implementation of the 17 SDGs
Health	Improve household livelihoods Access to medical services and insurance facilities Improved housing conditions and Hygiene		
Public Administration & International (or Inter-government) Relations	Enhanced Staff development Creation of a conducive working environment	Poor involvement of cooperative staff in the county affairs Poor definition of roles	Constant energumen and review of progress
Social Protection, Culture and Recreation	Contributing to youth and women empowerment through creation of	Can contribute to family dispute by shifting power base from male domination to fair distribution	Need for civic and family training

Sector	Cross- sector Impact		Measures to harness or Mitigate the impact
	Synergies	Adverse impact	
	income generating activities for women and youth Involvement of women and youth in decision making		
Education	Provide resources for education through school fees loans, improved living standards Increase sensitizations on the need for education		Need for more partnership with the county on the education-biased program to increase their impact. Cooperatives can manage an education revolving fund jointly established by the cooperatives and the county government

4.5 Cross-Cutting Issues

The county faces a number of cross cutting challenges as it seeks to develop and offer its residents an affordable and high quality of life. Key among these are; population size and growth, climate change and environment, poverty, drug trafficking and abuse, HIV/AIDS, gender inequality, disaster risk reduction, information and communication technology (ICT), Persons with Disability (PWD) and national diversity. In the following section, the aforementioned issues are discussed at length and ways in which the county is striving to address them.

4.5.1 Population Size and Growth

The size of the population, its structure, growth and distribution in the county are important parameters in the analysis of development efforts and prospects. According to 2009 Kenya Population and Housing Census, the population of Mombasa county was 939,370 and this had been projected to reach 1,041,928 by 2012. The County population is further projected to increase to 1,155,683 and 1,238,348 by the year 2015 and 2017, respectively. The high increase in population (inter-censual growth rate of 3.38 per cent) implies that the county will require greater resources for provision of services like water, education and health.

SWOT Analysis

Strengths	Weaknesses	Opportunities	Threats
Existence of adequate labour force; Ready market for commodities; Diverse skills.	Inadequate amenities and facilities; Low level of skills development; Weak Land ownership regime.	Exploitation of ICT; Devolved funds; Support from development partners; High growth rate of urban centres.	High rural-urban migration; Drugs and substance abuse; Insecurity; Unemployment; High dependency ratio.

4.5.2 Climate Change and Environment

While investments in industrialization, commercial and services sector have been the backbone of the county's economy, they have incidentally been the major contributors of environmental degradation of all forms. It is estimated that the metropolitan area of Mombasa produces approximately 700 -750 tonnes of bio waste per day. The collection of solid waste is poor with less than 30 per cent of the generated waste collected, the rest remains gapping along the water shores, in the streets and especially in the alleys of the informal settlements

and open grounds. In addition, ground water has also been contaminated from extensive use of septic tanks/ soakage pit systems in the entire county.

The situation is made worse by the release of untreated domestic sewage and microbial contamination of waters at Kilindini, Port Reitz and Tudor Creeks. The release of smoke and other waste products from the numerous industries such as the Kipevu oil refinery, and the cement manufacturing plant has also contributed significantly to air pollution. The resultant effects of environmental degradation are manifested in high incidences of disease outbreaks such as respiratory diseases, cholera, typhoid and skin related diseases especially within the informal settlements due to poor environmental health. At the same time, both the marine and terrestrial ecosystems have not been spared and some marine species have disappeared. In addition, the fish yield from the country's Exclusive Economic Zone has dwindled over the years. However, it should be noted that most of the municipal solid waste (70 per cent) is organic in nature, which if sorted out at source could easily be composted and reduce the waste being transported to the dumpsites significantly. This could also be utilized for community composting by self-help groups to produce soil conditioners and organic fertilizers hence creation of employment and increased income earnings.

While the county's residents' contribution to climate change has been insignificant, its effects have been devastating to their way of life. The declining water sources, the general rise in temperature levels over time and the frequent change in weather patterns are some of the effects of global warming on the county residents. These calls for strategies to increase the carbon sink in the county such as a forestation, reforestation, conservation and rehabilitation of indigenous forest cover.

SWOT Analysis

Strengths	Weaknesses	Opportunities	Threats
Institutional structures in place E.g.NEMA; Involvement of corporate and private sectors; Existence of policies and legislations.	Inadequate number of environment Specialists; Poor linkages and collaboration with key Stakeholders; Low community participation in environmental issues; Inadequate funding; Poor grasp of environmental issues by the population.	Donor Support; Corporate and Civil Society Interest.	High Poverty Levels; Climate change; HIV and AIDS; Corruption.

4.5.3 Poverty

Poverty is defined as the inability to afford daily basic needs to support life. The poor see themselves as lacking opportunity to sustain life and being deprived of any voice, rights and value in society. They associate their state of poverty with hopelessness, powerlessness, insecurity and lack of integrity. Current estimates indicate that 37.6 per cent of the population in the county is poor. The number is expected to increase rapidly given the high population growth that is not commensurate with the rate at which investment and employment are created. The immediate causes of poverty in the county are landlessness, high and increasing cost of living, inaccessibility to credit facilities, lack of technical and entrepreneurial skills especially among the youth, unemployment, low incomes, HIV and AIDS and gender discrimination. Other factors include poor resource management, poor governance, ignorance and marginalization of the disadvantaged.

The poor in the county are found in all the locations but according to the Basic Report on Well-being in Kenya 2005/06, Mwakirunge was ranked the poorest followed by Kisauni. The poor are predominantly squatters living on land owned by absentee landlords. Few pockets of the poor also live in formal settlements side by side with the high and medium income groups.

SWOT Analysis

Strengths	Weaknesses	Opportunities	Threats
Sustained economic growth; Existence of Poverty Eradication Commission; Availability of county poverty statistics	High levels of illiteracy in the County; Low community participation in the programmes; Poor coordination of pro-poor programmes.	Establishment of special funds such the Women Enterprise Development Fund, Youth Enterprise Development Fund, HIV and AIDS fund; Initiation of pro-poor programmes e.g. bursaries, cash transfers; FPE and FSSE; Presence of donor support.	Natural calamities; Ever increasing dependent population; HIV/AIDS.

4.5.4 Drug Trafficking and Abuse

Due to the strategic location of the county as a seaport, cases of drug abuse and trafficking have been on the increase. The most affected are the youth who are the most active members of the labour force. HIV and AIDS has also been associated with the increase in drug use especially through the sharing of syringes among the users. This is one of the key factors that are leading to the high rate of HIV and AIDS prevalence at 8.1 per cent as compared to the national rate of 5.6 per cent.

SWOT Analysis

Strengths	Weaknesses	Opportunities	Threats
Government intervention through NACADA; Law enforcement on drug traffickers; Public awareness.	Lack of harmonized National Drug and Substance Abuse Policy; Unemployment; Mushrooming of slums.	Introduction of rehabilitation centres; Youth awareness campaigns.	Peer pressure; Negative influence of tourism; Corruption; High Poverty levels; HIV and AIDS; High rate of school dropouts.

4.5.5 HIV and AIDS

Mombasa is one of the counties in Kenya where HIV and AIDS prevalence rate is high. The HIV and AIDS prevalence rate presently stands at 8.1 per cent compared to the national prevalence rate of 5.6 per cent. The most affected age group is 20-24 for female and 30-39 years for males. Young women in the age group 20-24 are likely to be infected more than males in the same age groups because of early sexual relationship.

Factors that are believed to be responsible for the spread of HIV and AIDS include: poverty, increase in drug and substance abuse due to idleness among the youth, long distance truck drivers who have loose sexual associations and general moral laxity amongst people caused by effects of rapid urbanization and tourism sector. Other factors include; existence of negative tribal, marital and cultural values such as wife inheritance, early marriages and high divorce and separation rates; early sexuality exposure due to peer pressure; inadequate parental advice; and women who do not have control over their sexual protective methods. The high prevalence rates in the county adversely affect the household income, savings,

investment, and labor productivity. Additionally, the number of orphans and child-headed families are likely to increase in future. If the spread of HIV and AIDS is not contained, it will increase the poverty situation in the county. The challenge will therefore be for the people to change their social behavior.

In acknowledgement of the effects of HIV/AIDS transcending beyond the health sector, the matrix below articulates the priority areas and proposed activities as per the Mombasa County AIDS Strategic Plan (MCASP 2016-2020.)

Priority Areas	Outcome	Proposed activities to be factored in CIDP
HIV Prevention	Scaled up comprehensive condom programming	<ul style="list-style-type: none"> Continuous comprehensive mapping of old and emerging hotspots. Institutionalise and strengthen condom commodity and service management in the Public Health Office (Department of health) to ensure installation and stocking of condom dispensers in recreation centres and public areas including bars, lodgings etc.
	Widespread HIV testing and linkages to timely care and treatment	<ul style="list-style-type: none"> Develop and deliver innovative integrated HTS approaches and models targeting specific populations
Capacity Building Persons Living with HIV.	Economically empowered support groups and networks of PLHIV to sustainably remain in care.	<ul style="list-style-type: none"> Support establishment and strengthening of support systems (groups, social networks) for persons and communities living with HIV. Provide sustainable financing products for networks of persons living with HIV to engage in sustainable Income Generating Activities.
Strengthening Community Health Systems	Strengthened community health strategy	<ul style="list-style-type: none"> Formalise engagement of community health workers and mentor mothers including orientation, training, supervision, reporting and remuneration
Stigma Reduction	Robust stigma reduction programs	<ul style="list-style-type: none"> Support measures to enlist and utilize the religious and community leaders for HIV programming advocacy. Support the propagation of HIV anti- stigma messages in the social, cultural and media platforms within Mombasa County.
Increased domestic Financing	Realising 50% local financing for the HIV response.	<ul style="list-style-type: none"> Support commitment of the county incremental allocation in HIV sector as stipulated in the MTEF process. Through necessary legislations and partner support, to establish a County HIV funds.

SWOT Analysis

Strengths	Weaknesses	Opportunities	Threats
Presence of strong NACC structures in the County, CACCs; Trained staff; County ACU unit	Sporadic funding of HIV and AIDS activities; Low staffing levels in health institutions; Lack of clear attribution of drivers of HIV/AIDS transmission in the county; Low enrolment into comprehensive care of HIV+ women identified through PMTCT; Low support for PLWHAs in the County; Few Sub-ACUs implementing work place policy on HIV/AIDS; Lack of statistical data on the impact of HIV & AIDS on the Human Resource in the County; High	Mobile VCT and PMTCT services; BCC campaigns to promote couple counseling, safe sex and fight stigma; ART services; Training and capacity building; Cash Transfer Support Programme for OVCs; Study to find out the drivers of HIV and AIDS transmission; Support from WOFAC and APHIA Plus training of support groups about prevention and stigma reduction.	High Poverty Levels; Increasing Drugs and Substance abuse; Stigma towards usage of condoms due to cultural and religious barriers; Food shortage. Late presentation of patients at advanced stage of HIV infection; Poor adherence to ART and other medication among HIV+ patients not receiving nutrition support.

Strengths	Weaknesses	Opportunities	Threats
	number of Most-At-Risk-Populations (MARPs) such as injecting drug users; long distance truck drivers; and Commercial sex workers. There is a low number of income generating activities supporting HIV affected groups and those that exist are not sustainable.		

4.5.6 Gender Inequality

Gender inequality in the county is manifested in all spheres of life and poses a development challenge. The enrolment rate in schools indicates that 49 per cent, 51 per cent and 48 per cent of those enrolled in pre-primary, primary and secondary schools, respectively are girls. The dropout rate for girls is lower than for boys but their performance is poorer. The high drop out for boys is attributed to the fact that they leave school in search for casual employment especially in the beach hotels. The low performance of girls is due to the fact that the girl child performs household chores alongside the mother after school, leaving her little time for studies. Statistics from the Kenya National Chamber of Commerce and Industry shows that 70 per cent of its business members are men, whereas women and the youth account for 30 per cent. Majority of the women depend on petty trade and low-income jobs. In addition, the high rate of divorce in Mombasa has rendered many women destitute since most do not own property. This has contributed to the worsening of poverty and increase of other social problems such as crime, child prostitution and drug abuse. Low representation of women in decision making organs (civic and development committees) is also a major gender issue. Gender disparities are also found in government institutions where more than 80 per cent of all the departmental heads and their deputies are men. The same trend is evident in all major private sector institutions such as tourist hotels.

SWOT Analysis

Strengths	Weaknesses	Opportunities	Threats
National Gender and Equality Commission established; Gender Policy in place; Gender Units/office/Desks in place.	Male dominance in the society; Few Gender Professionals/Specialist; Negative perception of Gender activists; Lack of Gender Policy Plan of Action.	Increased interest in Gender issues; Constitution of Kenya; Donor Support.	High Poverty levels; HIV and AIDS; Retrogressive cultural practices such as Early marriages.

4.5.7 Disaster Risk Reduction

Although the county's institutions responsible for disaster management frequently respond to disasters, in most cases the response is poor and uncoordinated leading to huge loss of life and property during emergencies. Lack of national policy on disaster management has contributed much to the unpreparedness of the county to respond effectively to disasters. The county is in the process of preparing a Disaster Management Plan, where all stakeholders in disaster management will be involved.

While there are a number of institutions with emergency operation services, such as the Kenya Red Cross Society, Kenya Ports Authority, Kenya Petroleum Refineries, Oil Spillage Committee, Moi International Airport, Kenya Ferry Services, they are not coordinated and they respond to disasters individually. Thus the proposed disaster management plan should provide the coordination mechanism to harmonize their activities during emergencies given the county's strategic location and economic importance. Any disaster occurring in the County could have spillover effects in several economies within the East and Central Africa region. The county is prone to disasters in the following areas; Transport related accidents such as ferry and boat accidents, Terrorism, Factories and go downs related accidents, Drug and substance abuse, high HIV/AIDS prevalence and child prostitution and high rates of landlessness leading to rising of separatists and secessionists groups.

SWOT Analysis

Strengths	Weaknesses	Opportunities	Threats
Existing district disaster management committee structures; Existence of Environmental Management Coordination Act; Existence of education structures; Existence of several FM stations across the county; Existence of emergence response units.	Inactive disaster management committees; Inadequate capacity and staffing; Not incorporated in the curricula; Lack of prioritization on DRR by FM stations; Weak enforcement of Environmental; Management Coordination regulations Weak DRR coordinating structures.	Stakeholders willing to build capacity of personnel; Presence of county devolved structures; Presence of stakeholders willing to handle disaster issues; Availability of media devices including mobile phones.	Poor infrastructure like narrow roads in the slums and Old Town; Increasing population; Lack of political will; Budgetary constraint; Misleading information and political. Interference Contradiction with existing cultures Inability to predict on emergencies.

4.5.8 Information and Communication Technology (ICT)

Mobile network coverage by all service providers in the county is 95 per cent. To enable the public access internet services conveniently and in a cost effective manner, cyber cafes have been established in all divisions in the county to ease communication challenges. There are also very few bureaus offering computer services to the public. This makes communication in the county difficult thus hindering development. Digital villages and cyber cafes would be ideal investment opportunities in the county to enhance access to affordable ICT services which is a major short coming in the county, given that the focus is to become a service-based economy where access to information is a major driver of growth. Radio transmission is accessible to all areas in the county. However, for television transmission only few stations are available while others can only be accessed through satellite dishes that, are expensive for the largest proportion of the county population.

SWOT Analysis

Strengths	Weaknesses	Opportunities	Threats
Availability of electricity in the county; Mobile telephone coverage in most parts of the county (95 per cent); Favorable government policy on ICT; Presence of trained personnel;	Lack of modern and well equipped Information and Documentation Centres; Inadequate access to IT equipment like computers (e-mail internet, T.V etc) Low investment on IT by both public and private sector; Inadequate skilled manpower Lack of adequate training	A computer supply programme for schools and institutions; Cascading of e-government to the grassroots; Presence of ready market for ICT graduates; Linkages of county and its devolved structures to the national fibre optic cable network; Equipping and increased	Lack of electricity in rural parts of the county; High cost of investment in the ICT sector; Low community understanding of the potential in the ICT sector; High Poverty levels.

Strengths	Weaknesses	Opportunities	Threats
Availability of ICT facilities and services in most public offices.	institutions on ICT; Inadequate access to information especially in the informal settlements; Lack of computer laboratories in secondary and primary schools; Inadequate transport facilities. High cost of ICT equipment.	funding to polytechnics; Installation of computers, internet, faxes in HIV/AIDS resource centre; Availability of statistical data on various needs; Building capacity on data collection and analysis by line ministries; Enhanced management of airwaves and other communication channels.	

4.5.9 Persons with Disability (PWD)

Persons with Disability constitute about 0.58% of the total population. These people have not been well represented in decision-making processes in the various spheres of socio-economic development. Concerns of the physically challenged have not been adequately addressed nor taken into account when planning for the county. For instance, most buildings that are constructed do not put into consideration the needs of the people with physical challenges such as the ramps, walk ways among other considerations. No transport facility in the county, public or private has taken into consideration the needs of persons with physical challenges, thus limiting their access to both government and non-government services. Strategic measures need to be taken to ensure equal participation of persons with physical challenge in power structures and decision making processes.

SWOT Analysis

Strengths	Weaknesses	Opportunities	Threats
Existence of an umbrella body for PWDs in the county.	Lack of comprehensive data on PWDs.	The constitution; Inclusion of the PWDs in decision making organs in the county; Mainstreaming of PWDs all sectors of development; Donor support.	Low literacy levels; Negative attitude towards the physically challenged people (stigma).

4.5.10 National Diversity

Mombasa County is cosmopolitan in nature inhabited mainly by the *Digo, Giriama, Chonyi, Rabai, Kambe, Ribe* and *Swahili* who are the natives. Other major communities with a significant presence in the county include *Arabs, Kamba, Kikuyu, Ameru, Kisii, Luo, Luhya, Pokomos, Taita, Kalenjins, Somalis* and *Caucasians*. This calls for recognition and respect of the diversity of the people and promotion and protection of their cultures. The county profile recognizes and respects the importance of the diversity of the population that reside in it. Thus development initiatives should foster diversity, inclusiveness, acceptance and respect of a multi-cultural society, in its programmes/projects. Diversity should include, but is not limited to, age, ethnicity, place of birth, race, colour, sex, marital status, physical challenges, religious beliefs, and income.

SWOT Analysis

Strengths	Weaknesses	Opportunities	Threats
Existence of diverse cultures; Existence of peace building and peaceful coexistence structures from	Lack of a cultural centre.	Existence of diverse tourist attraction sites to attract a diversity of	Insecurity; HIV and AIDS; Drug and

the locational to county levels.		people; Cosmopolitan nature of Mombasa County.	substance abuse.
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4.6 Flagship/ County Transformative Projects

The County has been able to implement various programmes/projects within the county. The following are the flagship projects as per the sector:

4.6.1 General Economic, and Commercial Affairs

Project Name	Location	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start- End)	Implementing Agencies	Cost (Kshs. M)
Integrated automated revenue collection system	County Wide	To enhance efficiency in revenue collection and reduce leakages	Improved revenue collection	A fully integrated automated revenue collection system in place	2019-2020	Finance and Economic Planning; ICT	500
Integrated automated assets management system	County Wide	To enhance effective management and safeguarding of county assets	Effective assets management	An Integrated automated assets management system developed	2019-2020	Finance and Economic Planning; ICT Lands	100
Integrated real time accounting system	County Wide	To increase efficiency and accountability in financial management	Efficient Financial management	Integrated real time accounting system	2018-2019	Finance and Economic Planning ICT	100
Establishment of a County Statistics office and system	County Wide	To ensure available of timely and reliable data	Credible and reliable data	A County statistics Office and system in place	2018-2020	Finance and Economic Planning ICT	150
Integrated development evaluation system	County Wide	To improve efficiency and effectiveness of development planning, implementation and reporting	Effective and efficient development planning processes	An Integrated development evaluation system in place	2018-2020	Finance and Economic Planning ICT	50
Establishment of Special Economic zone	Jomvu	To spur economic activities	Increased income opportunities	A Special Economic zone established An industrial park in place	2019-2022	Trade and Investment Finance and Economic Planning Transport and infrastructure Lands	1000
Modern wholesale market construction	Jomvu	To increase trading opportunities	Increased income opportunities	A Modern Retail market in place	2019-2021	Trade and Investment Finance and Economic Planning Transport and infrastructure Lands	300
Biashara centres establishment	County wide	To improve service delivery	Ease of doing business	Six (6) Biashara centres established	2018-2022	Trade and Investment Finance and Economic Planning	300

Project Name	Location	Objective	Output/ Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs. M)
						Transport and infrastructure Lands	
Rehabilitation and expansion of retail markets	Mvita Changamwe Nyali Likoni	To give a facelift to the market structures	Improve trading environment	No of retail markets rehabilitated (Makupa, Sega, Magongo and Kisauni retail markets)	2019-2021	Trade and Investment Finance and Economic Planning Transport and infrastructure Lands	130
Establishment of business park	Mvita	To increase trading opportunities	Increased income opportunities	An operational business park in place Modern kiosks in place	2019-2021	Trade and Investment Finance and Economic Planning Transport and infrastructure Lands	100
Construction of international conventional centres	Nyali	To increase number of tourism arrivals in Mombasa	Mombasa as a conference tourism destination of choice.	Number of tourism arrivals	2019-2022	Tourism Transport and infrastructure Lands Tourism stakeholders	300
Setting up tourist information centres at sector level	Changamwe,Mvita, Nyali	To provide tourism sector information	Accessible and reliable tourism information	No. of tourists information centres operational	2018-2022	Tourism ICT Private sector	45

4.6.2 Energy, Infrastructure and ICT

Project Name	Location	Objective	Output /Outcome	Performance Indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Kshs. M)
Asphalt paving of existing unpaved roads for 2 lane sections	All Sub Counties		803 Km	Km of road	2018-2022	COUNTY KURA KERRA	
Four Lane divided carriageway for Mombasa Road (A-109) from Makupa to mombasa County Boundary	Mvita, Changamwe and Jomvu Sub – Counties		31.7 Km	Km of road	2018-2022	KENHA	
Four Lane divided carriageway for Nyali Road (B-8) from Nyali Bridge to Mombasa County Boundary	Mvita, Nyali and Kisauni Sub - Counties		13.3 Km	Km of road	2018-2022	KENHA	
Four Lane divided	Changamwe and Jomvu Sub –		4.7 Km	Km of road	2018-2022	KENHA	

Project Name	Location	Objective	Output /Outcome	Performance Indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Kshs. M)
carriageway for Magongo Road (A-109 L) from Changamwe Roundabout to Jomvu	Counties						
2 Lane/4 Lane carriageway with pedestrian and NMT lanes for Links Road from Shell Petrol Pump to Naivas Nyali at Nyali Road (B-8)	Nyali Sub – County			Km of road	2018-2022	KURA	
Data Centre	County Assembly Building	To provide a secure central repository that will house computing facilities like servers, routers, switches and firewalls, as well as supporting components like backup equipment, fire suppression facilities and air conditioning	Tier 4 Data Centre	No of Shared ICT Resources and Services	1/7/18-30/11/18	ICT Department	35
Unified Communication	All County Departments	To provide an integrated system of enterprise communication services such as instant messaging (chat), presence information, voice (including IP telephony), mobility features (including extension mobility and single number reach), audio, web & video conferencing, fixed-mobile.	Fast, efficient and effective data, voice and video communication platform	Percentage savings in communication expenditure; Percentage increase of connected users	1/7/18-30/6/22	ICT Department	93.3
Unified Threat Management System	County Assembly Building	To provide a range of integrated security features in a single platform for data protection	Secured data and information resources	Reduction in the threat index rating; Percentage reduction in system downtime	1/7/18-30/6/22	ICT Department	66.8
ICT Management System		To enable the implementation and management of IT service quality levels	Improved ICT support services	Reduction in average response time; Reduction in user complaints; Increased staff productivity	1/7/18-30/6/22	ICT Department	40
County Connectivity		To connect all county departments into one Metro Area Network (MAN)	Connected City/County; Shared services	Increased staff productivity; Improved communication;	1/7/18-30/6/22	ICT Department	51

Project Name	Location	Objective	Output /Outcome	Performance Indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Kshs. M)
				Reduction in communication cost			
Network Structured Cabling		To provide network connectivity (LAN) of ICT equipment within department offices	Fast & Easy communication; Shared services	Increased staff productivity; Improved communication; Reduction in communication	1/7/18-30/7/22	ICT Department All Departments	120
Establish Mombasa Business Innovation and Incubation Hub	ICT HUB is centre for technology entrepreneurship development. ICT HUB's goal is to help technology-based entrepreneurs successfully develop their product and enable them to transition into the financing stage and enter the market. To offer young people modern workspace and full mentoring, technical and infrastructural support so that they can turn their ideas into a successful business.	human capital development, skills and job creation	Number of ICT Hub centres established; Number of e-business startups; Number of ICT sector jobs created Amount of revenue generated by the county government from this sector Impact on social, economic and political environment	Business Innovation and Incubation Hub	1/4/18 30/6/22	Education, ICT & MV2035 All other departments	1500
Establish E-waste Management Plant	To manage e-waste for a clean environment	Clean environment Job creation Revenue generation	E-waste Plant	E-waste Management Plant	1/7/18 30/6/22	Environment Department ICT Department Trade department Investment Partners	200
Project Management systems	To manage the implementation, monitoring and reviewing of various county projects	<ul style="list-style-type: none"> Efficient and effective implementation of county projects Better management and tracking of county project resources Timely completion of projects 	<ul style="list-style-type: none"> Project management software 	Project Management System	1/7/18 30/6/22	<ul style="list-style-type: none"> All departments Governor's office 	5
Build Ducts/ Conduits for Internet Service Providers to lease i.e areas like Bamburi, etc	<ul style="list-style-type: none"> As a source of revenue To ensure controlled development of fibre optic 	<ul style="list-style-type: none"> Increase fast and efficient communication Increased revenue Smart city status Employment creation 	<ul style="list-style-type: none"> Distance covered in kilometers Reduced cost of communication 	Conduits for Internet Service	1/7/18 30/6/22	?	500

Project Name	Location	Objective	Output /Outcome	Performance Indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Kshs. M)
	infrastructure in line with MV2035	<ul style="list-style-type: none"> Attract investors 	<ul style="list-style-type: none"> New revenue stream Number of jobs created directly and indirectly No of new investors as a result of the development 				

4.6.3 Education

Project Name	Location	Objective	Output /Outcome	Performance Indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Kshs. M)
School Feeding Project	County wide	Improve health and academic performance	Improved enrolment, quality of early childhood education, retention and transition rate	No. of children benefiting from School feeding program	2015-Continuous	Mombasa County	800
Bursaries and Scholarships	County wide	Improve access to education for the children and youth	Improved transition and retention rate	No. of beneficiaries	2015-Continuous	Mombasa County – Elimu Fund	3000
Workforce Development	County wide	To bridge the skills gap in youth training for sustainable development	Improved employment opportunities and entrepreneurship among the youth	No. of trained graduates employed; No. of business enterprises set up	2018-Continuous	Mombasa county	300

4.6.4 Health

Project Name	Location	Objective	Output/Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs. M)
Construction of a regional oncology centre	CPGH	To construct an oncology centre	enhanced care of patients with cancer in the coast region	Completed Construction of oncology centre at CGH Radiotherapy unit procured		Indian Government National County Government	500
Construction of a 50 bed Private Wing with Doctors plaza	CPGH	To construct a 50 bed private wing with special amenities	Access to medical care by wider range of clients	Private wing at CPGH	March 2018 to March 2019	County government	100
Rehabilitation of Mwembe Tayari Dispensary into a	Mvita Sub county	To construct a drug rehabilitation	Increased access to drug abuse rehabilitation	Drug rehabilitation centre in place	Feb 2018 To	County Government	15

Project Name	Location	Objective	Output/Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs. M)
Detox centre and MAT dispensing centre		centre at the old mwembe tayari clinic	services		August 2018		
Construction/Rehabilitation of Mrima H/C to create 50 bed capacity level 4 Hospital Theatre, labor ward, postnatal & Antenatal wards 50 bed capacity	Likoni sub-county	To Construction a 50 bed capacity Hospital with Theatre, labor ward, PNW & Antenatal wards	Increased access to comprehensive emergency Obstetric care services	Level 4 hospital constructed as per specification	July 2017 to April 2018	MSF	75
Placement of 6 Containers clinics in informal settlements (Bangladesh, Owinoouru, Kadzandani, Timbwa ni, Muoroto.)	Mombasa County	To prepare site for placement of refurbished 6 clinic container	Increased access to health care services to clients in informal settlements	6 container clinics established	April 2018 to Nov 2018	County government Ministry of Health	9
Refurbishment of ward 9 to create a burns unit	CPGH	To refurbish ward 9 into a burns unit	Improved care for burns patient	Burns unit established	Nov 2019 To Jan 2020	County government	10
Construction & equipping Cardiac Catheterization laboratory	CPGH	To establish a cath lab at CGH	Improved diagnosis and treatment of cardiac emergencies	Cath lab unit in place	July 2018	County government Partners	150
Implementation of Universal Health Care project	Mombasa	To Reduced out of pocket expenditure	Improved access to health care services	no of community members enrolled into an insurance scheme	2019	County government	120
Equip a total of 5 level 4 hospitals which are under construction.	Various (Mtongwe, shikadabu, chaani, vikwatani, marimani)	To equip the completed level 4 hospitals	Improved access to health care services	5 new level 4 hospitals equipped	April 2018 to June 2019	County government	200
Refurbishment of level 2 and 3 facilities							100
Construction of new maternity Wing	Port-Reitz Hospital	To construct a new modern maternity wing	Improved maternity services	modern maternity wing constructed	Aug 2018 To Dec 2018	County government	30
Construction of warehouse for microwave for waste disposal	Portreitz						18
Refurbish and equip public health laboratory	Ganjoni						50
Oxygen delivery machines							

4.6.5 Environmental Protection, Water and Natural Resources

Project Name	Location	Objective	Output/Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs. M)
Mwache Dam	Kwale County	Supply water to Mombasa County	Increase in Water supply	Volume of portable water supplied to Mombasa County	2018 - 2022	County Government of Mombasa, The national Government and Development partners.	20000
Water supply Distribution network	All the six sub-Counties of Mombasa	Increase the amount of water reaching the customers and reduce Non-Revenue Water	Increase in Water supply	Volume of portable water accessible to Mombasa County	2018 - 2022	County Government of Mombasa, The national Government and development partners	10000
Sea water Desalination projects	Mombasa County	Increase water supply	Increased water supply	Volume of portable water accessible to the residents	2018 - 2022	County Government of Mombasa and development partners	50000
Mzima II	Taita Taveta County	Increase water supply to Mombasa County	Increased water supply	Volume of portable water supplied to Mombasa County	2018-2022	County Government of Mombasa, The national Government and development partners	30000
Baricho II	Kilifi County	Increase water supply to Mombasa County	Increase water supply to Mombasa County	Volume of portable water supplied to Mombasa County	2018-2022	County Government of Mombasa, The national Government and development partners	20000
Drilling of deep boreholes	Mombasa County	Increase water supply to Mombasa County	Increase water supply to Mombasa County	Volume of portable water supplied to Mombasa County	2018-2022	County Government of Mombasa, The national Government and development partners	10000
Improvement of existing Waste water treatment plants (WWTP)	Kipevu WWTP in Changamwe Sub-County	Increase operational efficiency of the WWTP	Efficient and effective operating WWTP.	Fully operational plant.	2018-2022	County Government of Mombasa, the National Government and development partners.	600
Rehabilitation and expansion of existing sewerage network	Mvita, Changamwe and Jomvu sub-Counties	Improve efficiency and increase coverage	Improved operational efficiency and increased accessibility	Distance of network rehabilitated or Expanded.	2018-2022	County Government of Mombasa, the National Government and development partners.	13500

Project Name	Location	Objective	Output/Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs. M)
Construction of new WWTPs	Likoni, Nyali/ Kisauni Sub- County	Improve management of waste water	Improved management of waste water	The new WWTPs constructed	2018-2022	County Government of Mombasa, the National Government and development partners.	20000
Development of new Sewerage distribution network	All the six Sub- Counties	Improve management of waste water	Improved management of waste water	Distance of new network constructed	2018-2022	County Government of Mombasa, the National Government and development partners.	36500
Acquire and develop land fills	Mombasa County	To have an accepted waste disposal point	Clean County	Developed land fills	2018-2022	CGM	300
Development of a Waste recycling plant	Mombasa County	Effective management of solid waste	Reduced waste accumulation at disposal point. Reuse of waste products.	Existence of the recycling plant	2018-2022	CGM	6500
Development of appropriate waste collection centres.	At every sub County	To enhance waste collection at each sub-County	Controlled waste management	To enhance waste collection at each sub-County	2018-2022	CGM	45
Compositing for biogas generation	Mombasa County	To generate biogas from organic waste	Biogas plant	No of households and businesses using biogas	2018-2022	CGM/ DPs	100
Development and use of solar photovoltaics	Mombasa County	To set up a solar grid	A functional solar grid	No of households and businesses linked to the solar grid	2018-2022	CGM/ DPs	1000
Tree planting.	Mombasa County (public schools, ECD Centres and County institutions)	To increase tree cover	Increased greening	Increase in tree cover	2018-20122	CGM	200
Eradication of Indian House crow	Mombasa, Kilifi & Kwale Counties	To clear airline routes	eradicated indian house crow	eradicated indian house crow	2018-2022	CGM/ DPs	30
Remediation of Quarries	Mombasa County	To rehabilitate abandoned quarries	rehabilitate abandoned quarries	No of quarries rehabilitated	2018-2022	CGM/ DPs	3000

4.6.6 Social Protection, Culture and Recreation

Project Name	Location	Objective	Output /Outcome	Performance Indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Kshs. M)
Development of Stadium	Likoni Changamwe Kisauni	To provide Sporting facilities and equipment for sporting talents development	Improved livelihoods for sportsmen/women	Number of stadiums developed Number of sportsmen/women whose livelihoods depend on the facility	2018	YGS&C	1000
Construct Cultural Centres	Jomvu Likoni Kisauni	To harness the potential of our cultural heritage and creative economy	Improved livelihoods of all cultural practitioners	Number of Cultural Centres developed Number of cultural practitioners utilizing the centre	2018	YGS&C	300
Restoration of historical monuments and buildings	All Subcounties	To preserve our cultural heritage	Preserved and restored monument and buildings	Number of monuments and buildings preserved and restored	2018	YGS&C UNESCO NMK	200
Youth & women empowerment centres	Changamwe Mvita Kisauni	To empower youth and women	Improved youth and women living standards	-Number of youth and women empowered	2018	YGS&C	200
Youth Talent Academies (for boys & girls)	Mvita	To develop and nurture youth talent	Youth with nurtured and exploited talents in creative arts.	Number of creative arts centres established Number of youth exploiting their creative talent	2018	YGS&C	200
Water Sports Park (50 ha each)	Nyali	To promote water sports	Increased number of water sports tourists	-Number of water sports parks established -Numbers of water sports teams established	2018	YGS&C	200

4.6.7 Agriculture, Rural and Urban Development (ARUD)

Project Name	Location	Objective	Output/Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs. M)
Crops Development							
Construction of an agricultural and marine training and incubation centre	Kisauni Sub-county	To improve dissemination and uptake of modern agricultural and marine practices	Well trained and informed stakeholders	One Training and incubation centre build	2018/19 – 2021/2022	County Government of Mombasa Department of Agriculture	150
Promotion of micro irrigation and construction of water pans	Kisauni, Likoni and Jomvu Subcounties	To open up more land under irrigation to improve crop production and productivity	More agricultural produce from the county in the market	Number of water pans constructed Number of water pans rehabilitated Number of farms under irrigation	2018/19-2021/22		35
Acquisition of modern machinery and	All Subcounties	To promote mechanization of agricultural	Improved crop production and productivity	Number of machinery acquired	2018/19-2019/20	County Government of Mombasa Department of	53

Project Name	Location	Objective	Output/Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs. M)
equipment for sustainable land development and crop management		practices		Number of equipment bought		Agriculture	
Promote cottage industries and strengthen value chain development	All subcounties	To promote value addition of agricultural produce	Creation of employment and generation of income	Number of value added products in the market Number of value addition groups formed	2018/19-2021/22	County Government of Mombasa Department of Agriculture	100
Develop markets for agricultural produce	Kisauni, Jomvu and Likoni	To enhance farmers access to the market	Improved livelihoods of the household in the county	Number of markets established	2018/19-2021/22	County Government of Mombasa Department of Agriculture and partners	100
Livestock Development Sub-sector							
Develop disease control livestock holding facility and fodder bulking	Jomvu,	TO enhance production and marketing of livestock and livestock products	Increased access to the local and export market	One holding ground and three bulking plots Number Value addition facilities	2018/19-2021/22	County Government of Mombasa Department of Agriculture,Livestock, Fisheries & Cooperative and partners	200
Develop modern leather processing and value addition cottage industries	Likoni, Kisauni and Jomvu	TO enhance value addition in leather	Increased employment opportunities and income	Three leather cottage industries	2018/19-2021/22	County Government of Mombasa Department of Agriculture,Livestock, Fisheries & Cooperative and partners	60
Develop livestock sale yards	Kisauni, Jomvu and Likoni	To enhance marketing of livestock and livestock products To generate revenue for the county and to help farmers access the market	Improved household income for the livestock farmers	three sale yards constructed Number of livestock sold	2018/19-2021/22	County Government of Mombasa Department of Agriculture,Livestock, Fisheries & Cooperative and partners	300
Develop modern County abattoirs/ slaughter houses	All sub counties	To ensure quality and safe meat, co-product and by product	High quality livestock products for consumption and industry	Number of abattoirs/ slaughterhouses developed	2018/19-2021/22	County Government of Mombasa Department of Agriculture,Livestock, Fisheries & Cooperative and partners	250
Develop Livestock multiplication centre (At ATC)	Kisauni	To ensure production of high quality breeding stock	Increase in number of farmers accessing quality breeding stock Increase productivity of	Number of breeding stock distributed to farmers	2018/19-2021/22	County Government of Mombasa Department of Agriculture,Livestock, Fisheries & Cooperative and partners	300

Project Name	Location	Objective	Output/Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs. M)
			livestock				
Fisheries Development Sub-sector							
Construction of a modern fishing port for use by commercial fishing vessels	Mvita	Increase the total fish landing in the county	Increased landings of fish leading to improve livelihoods	Percentage increase in the volume of fish landing	2018/2019-2021/2022	County government of Mombasa (Department of Fisheries), Ministry of Agriculture, Livestock and Fisheries, Kenya Ports Authority and development partners	2500
Construction of a 100 tonnes Multi-user Cold Store	Mvita	Reduce post-harvest losses through better handling and improved roads and storage facilities	Increased Revenue collection	Percentage increase in revenue collected	2018/19 – 2021/22	County Government, Blue Economy and Jumuiya ya Kaunti za Pwani	1500
Construction of a modern fish bandas including a meeting hall at Landing sites	All sub counties	Improve Mombasa county landing beaches' quality standards	Improved quality of landed fish leading to good fish prices hence increased incomes	Percent decrease in fish brokers and percent increase in fish prices at landing sites	2018/2019-2019/2020	County government of Mombasa (Department of Fisheries), and development partners	120
Identification and facilitation in pond/fish tank construction and equipping	Kisauni, Likoni and Jomvu	Promotion of Aquaculture for increased fish production	Sustainable fisheries supply for sustainable income to fishermen and creation of employment opportunities for women and youth	Percentage increase in the volume of fish from inland sources, no of youth and women actively engaged in IGA	2018/2019-2019/2020	County government of Mombasa (Department of Fisheries), and development partners	60
Construction of a modern fish market equipped with adequate cold chain facilities.	Mvita	Centralized fish market for better prices	Increase in income generated from fish	Improved market for fish and fishery products	2018/2019-2021/2022	County government of Mombasa (Department of Fisheries), and development partners	2500
Constructing three cold storage, processing and packaging centres, auction yards and transport connectivity.	Mvita, Likoni, Kisauni	Reduce post-harvest losses through better handling and improved roads and storage facilities	To increase the values of Mombasa County fisheries and fisheries products	Stable fish prices, processing and packaging the products according to market specifications for certification of value-added products	2018/2019-2019/2020	County government of Mombasa (Department of Fisheries), and development partners	600
Training in fisheries management, Aquaculture, fishing gear technology, seamanship etc	All sub counties	Better utilization and management of the fisheries resources. Capacity building the fisheries sub sector	Well managed BMUs, Well protected breeding areas and well conserved marine ecosystem Well trained and skilled fisher folk and fisheries staff	Number of functional BMUs, increase in the number of rare and endangered fish species	2018/2019-2021/2022	County government of Mombasa (Department of Fisheries and Cooperatives), Kenya Ports Authority and development partners	800

Project Name	Location	Objective	Output/Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs. M)
Construction of or procurement of modern deep sea vessels and purchase of appropriate fishing gears	All Sub Counties	Increased fish production for improved livelihood of the fishermen	Improved fisherman livelihood through increased income	Number of BMUs using deep sea vessels modern fishing technologies and gears	2018/2019-2019/2020	County government of Mombasa (Department of Fisheries), Kenya Ports Authority and development partners	600
Regular Monitoring, Control and Surveillance (Land and Sea Patrols)	All sub counties	Enforcement of the existing regulation for sustainable utilization of the resource	Use of illegal fishing methods such as beach seining, small slot size nets, poisoning, mine fishing eliminated	MCS reports on IUU's, Monthly and Annual Statistical reports on the Fishery, A.I.A collection records	2018/2019-2021/2022	County government of Mombasa (Department of Fisheries),	100
Establishment of fish hatcheries	All sub Counties	Sustainable production of quality fingerlings	Production of high quality fingerlings leading to improved incomes	Number of hatcheries established	2018/19 – 2021/2022	County Government of Mombasa (Department of Fisheries), Kenya Marine and Fisheries Research Institute and other development partners	100
Construction of Fish Feed Processing Factory	Mvita	Improve availability of high quality fish feeds to the farmers	Increase in production of fish from aquaculture leading to improved incomes and livelihoods	Number of fish feed production factories established	2018/19 – 2021/22	County Government of Mombasa and JKP	200
Acquisition, rehabilitation and improvement of the landing sites	44 landing sites	Establishment of designated landing sites for development	Designated and improved landing sites with title deeds	Number of designated, improved and titled landing sites	2018/2019-2021/2022	County government of Mombasa (Department of Fisheries), Kenya Ports Authority and development partners	400
Cooperative Development Sub-sector							
Marketing of Jua Kali products through a cooperative society	County	Promote the value of Jua Kali products and create employment	New jobs created and increase in number of women and youth engaged in income generating activities	Increased income for women and youth	2018/2019-2019-2020	Department of Cooperatives	5
Introduce weekly market concept	County	Increase market access for the county products and services	Increased income for the players	Improved livelihood	2019-2020	Dept of Cooperatives	2
Training & capacity building on products improvement	County	Promote viable business practices	Increase in value of the products and access to retail market	Increase in products trading in the market	2019-2020	Dept of Cooperatives	10
Encourage cottage industries and strengthen	County	Increase the value generated from the end	Improved livelihoods	Increased incomes	2019-2021	Dept of cooperatives	5

Project Name	Location	Objective	Output/Outcome	Performance Indicators	Time Frame (Start-End)	Implementing Agencies	Cost (Kshs. M)
value chain development		products					
Training programs for SME entrepreneurs to promote business and savings	County	Grow the entrepreneurial culture in the county	Increase the number of entrepreneurs with a high business acumen	Number of new business started	2019-2022	Dept of cooperatives	10
Develop Business Information Centre	County	Facilitate flow of information for better market decisions	Better decisions and improved market linkage	Number of people receiving services from the centre	2019-2022	Dept of cooperatives	50
Organizing annual fair to showcase the Jua Kali products at county and national level	Mvita and Nyali	Increase market access for the Jua Kali products	Enhance the profile of Jua kali products	Increase in revenues generated from Jua kali products	2019-2022	Dept of cooperatives	3
Land, Planning and Housing Sub-sector							
Security of Tenure	Likoni Kisauni Jomvu	To facilitate attainment of high quality of life for its residents	Empowerment of citizens	Access to services	July 2018-July 2022	County Government of msa, Ministry of Transport and Housing, MOWASCo, KPLC, NEMA	40
Re-developmen of 10 county Estates	Mvita Chagamwe Nyali Likoni	Provision of affordable housing	Provision of decent and affordable housing	Increase in housing stock	July 2018-July 2022	County Government of msa, Ministry of Transport and Housing, MOWASCo, KPLC, NEMA, NCA	120
Development of Land use plans	Kisauni Jomvu Likoni	Ensure optimal use of Land for Development	Well planned Urban Spaces	Four(4) settalite town plans.	July 2018-July 2020	County Government of msa, Ministry of Transport and Housing, MOWASCo, KPLC, NEMA, NCA	715
Establishment of a GIS lab	Mvita	Planning, storage and retrieval of data	Availability of data	GIS lab	July 2018-July 2020	County Government of Msa, Ministry of Transport and Housing, Minisrty of Land, Ministry of communication ans Technology.	140

CHAPTER FIVE

IMPLEMENTATION FRAMEWORK

5.1 Introduction

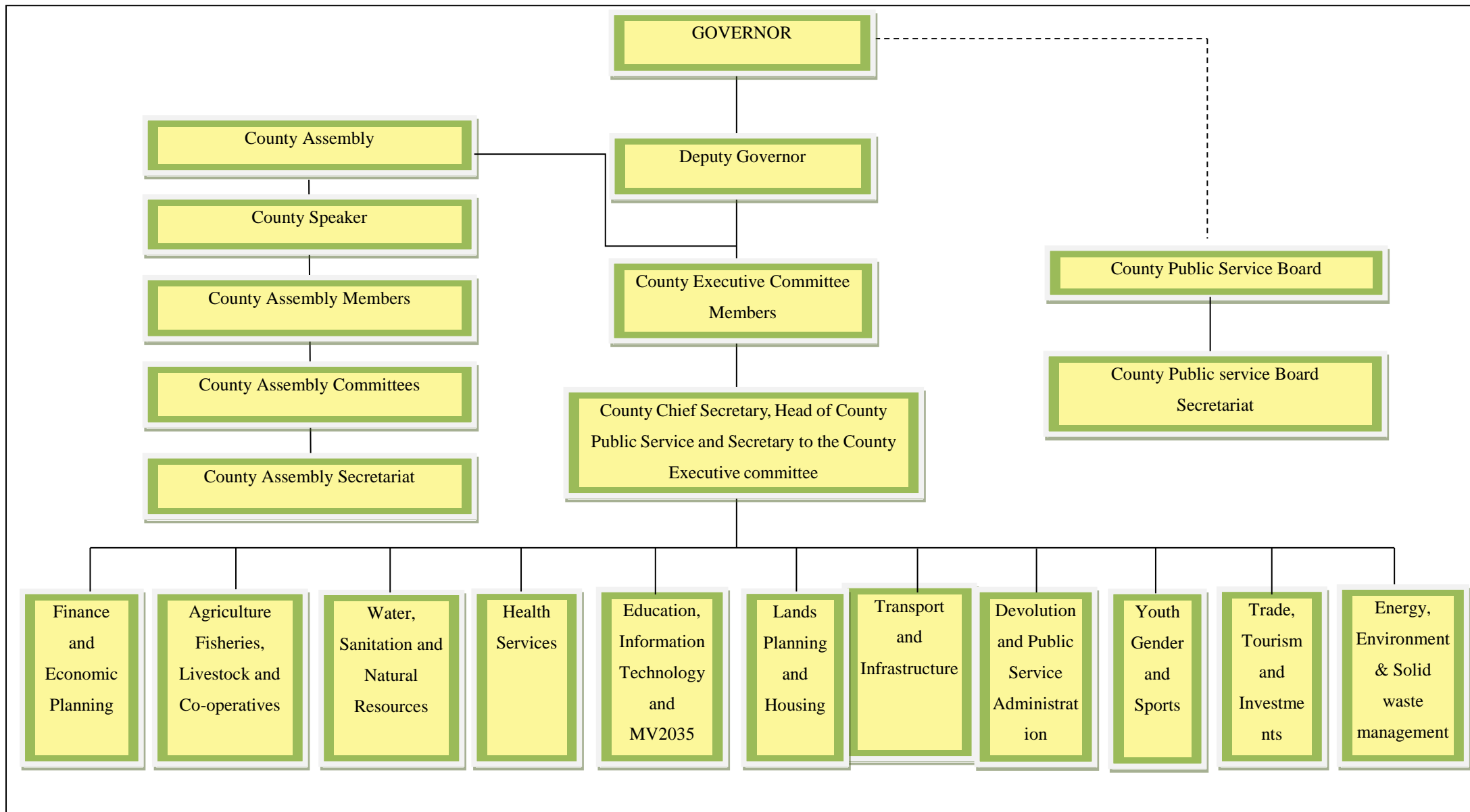
This chapter outlines the institutional framework and organisational flow that will guide the implementation of the Mombasa County Integrated Development Plan. It also outlines the Stakeholders in the county by sector and the roles that they will play and how their functions will be accommodated.

The sectors that have been outlined include: Agriculture Rural and Urban development (Agriculture; Livestock Development; Co-operative development and marketing; Lands; Fisheries; Physical Planning; Forestry and wildlife); General Economic and Commercial Affairs (Trade, Tourism, Industrialization); Energy, Infrastructure and ICT (Energy, Roads, Public Works, Transport, ICT and Housing); Environment, Water and Natural Resources (Environment, Natural Resources, Water); Education; Health; Public Administration (Governor's Office, Finance and Economic Planning; County Treasury; County Public Service Board; County Assembly; County Assembly Public Service Board); and Social Protection, Culture and Recreation (Gender; Culture; Youth Affairs; Sports; Children and social development; Special Programmes).

The devolved county level units are responsible for policy formulation, guidance, service provision and enforcement of rules and regulations. The units are also responsible for prioritizing projects and programmes that will be implemented in their operational areas.

The Stakeholders in the county will be responsible for prioritizing county programmes and projects while ensuring sustainability and ownership. They will also fund programmes and projects.

5.2 Current County Organizational Structure



5.2.1 Office of the County Governor

The Office of Governor is responsible for: Providing leadership in the management of the affairs of the county; Providing policy direction in the County Government and ensuring proper governance structures are in place; Ensuring implementation of county and other national legislation, as may be required; Overseeing the decentralization of services to the extent possible; Promoting democratic and accountable exercise of power; Ensuring participation of the people in decision-making; Mainstreaming the interests and rights of the people; and Ensuring this plan is implemented.

The Deputy Governor shall deputize the Governor and represent him when and wherever necessary.

5.2.2 The County Assembly

The County Assembly together with the County Executive are at the apex of the organizational hierarchy of the county government. The functions of the County Assembly include enacting county laws and superintend over all the affairs of the county including receiving and approving the development plans and policies of the county. It also oversees the development and management of the county infrastructure and institutions; and is responsible for approval of the county budgets and expenditures.

5.2.3 The County Executive Committee

Under Article 179 (3) (b), of the Constitution, provides for the number of Executive Committee members in the County Government. Each respective County Executive Committee Member provides policy direction in their ministry and a Chief Officer is the accounting officer. The Executive Committee Member is therefore responsible for: Implementing county legislation; Implementing within the county, national legislation to the extent that the legislation so requires; Managing and co-ordinating the functions of the county administration and its departments; and performing any other functions conferred to it by the Constitution or national legislation; Preparing legislation for consideration by the County Assembly; Providing regular reports to the County Assembly for deliberation and decision-making; and Preparing County budgets and plans.

5.2.4 The County Public Service Board

Another important structure in the county's organizational hierarchy is the County Public Service Board, which is established under an Act of Parliament as provided for under Article 235(1) of the Constitution of Kenya, 2010. The Article provides for a County Public Service Board in each county with control over the County Public Service. It also ensures that the county has adequate and competent personnel

5.2.5 The County Civil Servants

The county civil staff has a key role in ensuring that the county implements the plan and delivers services to the people. In order for them to deliver these services, they must be well equipped with skills and competencies to ensure the services are delivered. The county staff is in all the ministries performing duties that are geared toward achieving the goals set up in the plan.

5.3 Resource Requirement by Sector

Table 5-1: Resource Requirement by Sector

Sector	Programme	Key Deliverables
Public Administration and International Relations	Administration of County Affairs	Improved work environment Automation of services Fleet management Quality service Delivery Preservation of Mombasa County Heritage
	Devolved services and Public governance- Sub county administration	Improved governance Stakeholder participation Efficient service delivery Enhanced county Image
	Human Resource Management	Improved efficiency in human resource management
	General Administration, Human Resource planning	Improved efficiency in human resource planning and development
General Economic and Commercial Affairs	Economic and financial policy formulation and management	Improved CIDP status reporting Increased awareness of CIDP and ADP Increased public participation Improved policy formulation and planning.
	Administrative and support services	Human resource development Institutional capacity building Efficiency in service delivery
Energy, Infrastructure and ICT	Fire Rescue & Disaster Management	Improved service delivery Devolution of services to sub county Coordination with Stakeholders
	County ICT infrastructure development	Modern reliability of communication channel Enhancement of county information and security.
	County information and communication services	Automation of county printing press unit ICT training
	Investigation & Information Analysis General ICT administration planning and support services	Improved service delivery Improve work environment Automation of county services Improvement of Public communication Policy regulation Creation of citizen awareness.
	General Administration and Support Services	Improve work environment Ease mobility Enhanced stakeholder collaboration
	Public Works, Roads and Transport	Improved mobility and accessibility Prevention of loss of life and property Public safety and order
	Management of Road reserves	Sustainable utilization of road reserves
	Projects prioritization and harmonization	Effective utilization of resources Coordination of both county and national projects
	Design	Utilization of road reserves and storm water drainage wayleaves Developed standards of urban roads Develop design standards of roads
	New road Works	Improve mobility and accessibility Reduction in risk of loss of life and property
	Public Transport and Non-motorized transport	Improve transport mobility Improved integration of NMT

Sector	Programme	Key Deliverables
	infrastructure	Effective utilization of urban spaces
	New storm water drainage works	Reduction of loss of life and destruction of Property
	Maintenance	Embrace modern technology Good condition of roads and drainage
Education	General Administrative and support services	Improve work environment Efficient guidance on school management
	Education Services	Provision of child-friendly schools Quality delivery of ECDE curriculum Improved learning environment Provision of technical and vocational training
	Social Services	Promotion and protection of children and children rights Youth empowerment Life skills development Community participation in development issues Talent development(sports) Improved social and family welfare Provision of library services
Health	Preventive and Promotive health services	HIV/AIDS prevention and control Reduction of TB Effective and efficient maternal and child health services Control of Malaria and communicable diseases Improved nutrition status Promotion of Health
	Curative Care	Provision of essential health services Training of specialized personnel Provision of curative interventions
	General Administration, Planning and Support Services	Enhanced governance Efficient allocation of financial resources Improve service delivery Sector coordination Enhanced collaboration with other sectors
Environment, energy, water and sanitation.	Environment management and protection.	Protection of the environment through effective delivery of waste services Reduction of noise pollution and monitoring air quality
	Water resources management	Clean and safe water and improvement of sanitation.
	General administration and support services	Enhanced and improved service delivery.
Social Protection, Culture and Recreation	Youth, Gender and Sports	Youth empowerment Life skills development Improved social and family welfare Sports development Women empowerment
	Culture and Recreation	Promotion of cultural and heritage cohesion Improvement and maintenance of parks and open spaces.
Agriculture, Rural and Urban Development	Administration	Conducive working environment Skills enhancement Mobility Improvement
	Housing and human settlement	Increased access to decent and affordable housing Improved infrastructure and accessibility Well maintained county rental houses
	General administration and support services	Refurbished offices, adequate supply of furniture, Improved service Delivery
	Urban planning, compliance and enforcement	An automated invoicing and automation system. Purchase of equipment. Revitalized public spaces.

Sector	Programme	Key Deliverables
		Improvement of development control regulations Safe buildings
	Agriculture Livestock, Fisheries and Cooperative-Administrative and support services	Improved service delivery Coordination of the workforce Creation of a conducive work environment Monitoring and evaluation of policies
	Crop development and management	Agricultural information dissemination Increased crop productivity Agribusiness Development
	Livestock resource management and Development	Livestock information dissemination Promotion of value addition of livestock products Enhanced food Security
	Animal Healthcare, Veterinary public health and leather development	Disease and pest Control Increase livestock productivity Veterinary public health Leather Development
	Animal control and welfare Fisheries management and Development	Protection of animal welfare Aquaculture technology development Fish safety and quality assurance Fish value addition and Marketing Research and Training
	Forest and Natural Resource Management	Land and water Conservation Tree planting Rehabilitation of degraded lands

Table 5-2: Summary of Proposed Budget by Sector

Sector	Amount (Ksh. Million)	As a percentage (%) of the total budget
Public Administration & International (or inter-government) Relations	3,702.64	1.9
General Economic, and Commercial Affairs	15,295.5	8.0
Energy, Infrastructure and ICT	11,998.5	6.2
Education	11,007.1	5.7
Health	5,051.4	2.6
Environmental Protection, Water and Natural Resources	124,909.5	65.0
Social Protection, Culture and Recreation	5,227.1	2.7
Agriculture, Rural and Urban Development (ARUD)	14,851.8	7.7
Total	192,043.54	

As indicated in Table 5-2, to implement the CIDP, the county will require **Kshs. 184.6 billion**. The Environmental Protection, Water and Natural Resources sector is the biggest consumer, requiring 63.8% of the total budget.

Against this, as shown in Table 5-3, the county expects to collect Kshs. 21.98 billion, receive Kshs. 45.1 billion as equitable share from the National Government and Kshs. 4.7 billion as conditional grants. In total, the county has **Kshs. 71.8 billion**, leaving a deficit of **Kshs. 112.8 billion**. Thus, the county will put in place mechanisms for resource mobilization while at the same time ensuring prudent utilization of available resources.

Table 5-3: Revenue Projections

Type of Revenue	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
Road maintenance fees	81,914,493	88,504,005	94,699,286	100,381,243	105,400,305	111,724,323	500,709,162
Advertisement income	66,664,188	72,026,908	77,068,791	81,692,919	85,777,564	90,924,218	407,490,400
Engineering & works income	237,456	256,558	274,517	290,988	305,538	323,870	1,451,471
Fire brigade & ambulance fees	104,572,460	112,984,664	120,893,591	128,147,206	134,554,566	142,627,840	639,207,867
Plot rent & related charges	19,358,612	20,915,892	22,380,005	23,722,805	24,908,945	26,403,482	118,331,129
Development control income	80,427,203	86,897,072	92,979,867	98,558,659	103,486,591	109,695,786	491,617,975
Structural Submission/Approval Fees	1,505,067	1,626,141	1,739,971	1,844,369	1,936,587	2,052,782	9,199,850
Land rates and related fees	1,047,107,073	1,131,340,331	1,210,534,154	1,283,166,204	1,347,324,514	1,428,163,985	6,400,529,188
Housing Estates Monthly Rent	98,825,514	106,775,412	114,249,691	121,104,673	127,159,906	134,789,500	604,079,182
Stadium & Other Playing Fields	998,776	1,079,121	1,154,659	1,223,939	1,285,136	1,362,244	6,105,099
Social halls hire	2,988,835	3,229,268	3,455,317	3,662,636	3,845,768	4,076,514	18,269,503
County Plants & Equipment Hire	17,790	19,222	20,567	21,801	22,891	24,264	108,745
Legal department fees	1,504,731	1,625,777	1,739,582	1,843,957	1,936,155	2,052,324	9,197,795
Valuation & Survey Fees	30,772,128	33,247,555	35,574,884	37,709,377	39,594,845	41,970,536	188,097,197
General enforcement charges	5,630,146	6,083,056	6,508,870	6,899,403	7,244,373	7,679,035	34,414,737
Court Fines	30,180,981	32,608,854	34,891,473	36,984,962	38,834,210	41,164,263	184,483,762
Hotel Levy	13,294,404	14,363,856	15,369,326	16,291,486	17,106,060	18,132,424	81,263,152
Sand, Gravel, and Ballast Extraction Fees	609,374,037	658,394,392	704,482,000	746,750,920	784,088,465	831,133,773	3,724,849,550
Market collection	347,431,080	375,379,752	401,656,334	425,755,714	447,043,500	473,866,110	2,123,701,410
Business permit fees	662,330,659	715,611,045	765,703,818	811,646,048	852,228,350	903,362,051	4,048,551,312
Education administration	171,191	184,962	197,909	209,784	220,273	233,489	1,046,417
Environment management & related income	3,174,416	3,429,778	3,669,862	3,890,054	4,084,557	4,329,630	19,403,881
Tender Documents Sale	1,413,164	1,526,844	1,633,723	1,731,747	1,818,334	1,927,434	8,638,082
Financial related income	25,850,277	27,929,771	29,884,855	31,677,946	33,261,844	35,257,555	158,011,971
Clinic cost sharing charges & Other services.	360,000,000	388,959,763	416,186,947	441,158,164	463,216,072	491,009,036	2,200,529,982
Total Local Revenue:	3,595,744,681	3,885,000,000	4,156,950,000	4,406,367,000	4,626,685,350	4,904,286,471	21,979,288,821
Equitable Share	8,154,000,000	8,148,142,372	9,306,593,108	9,537,111,729	9,998,148,972	10,598,037,910	45,143,996,181
Conditional Grants	784,703,703	927,932,114	963,739,217	992,384,899	999,546,320	1,059,519,099	4,668,306,252
WORLD BANK- Water & Sanitation Development Project (WSDP)	3,077,152,365	-	-	-	-	-	71,791,591,254

Source: County Treasury

5.4 The Resource Mobilization Framework

5.4.1 Resource Mobilization Strategies

The following strategies will be employed to raise the revenue for the County to ensure that the CIDP is implemented;

- i. Enforcement of the Finance Acts and Regulations: The County Government will ensure that fees and charges are collected according to the enacted Finance Acts.
- ii. Mapping of New Revenue Sources: The county government will pursue strong revenue collection and identification of new sources of revenues from the devolved functions e.g. betting and gaming, liquor licensing, Museums, county parks, beaches, recreation facilities, ferries and harbors and legislation on the revenue sharing from the Kenya Ports Authority based on the Fiscal Responsibility Principle.
- iii. Continued Public-Private Partnerships (PPPs) negotiations and implementations.
- iv. Full automation of revenue collection: The county has automated main revenue streams such as electronic business permit, e-construction, and parking and introduced an Mpesa platform for barriers and Kongowea market aimed at enhancing financial accountability and reporting. In the medium term, the county will automate all revenue collection sources.
- v. Expand the revenue base through outsourcing of revenue collection.
- vi. Negotiating with Commission of Revenue Allocation (CRA) on the third generation revenue allocation formula. This will ensure that the county gets a fair allocation based on its contribution to GDP, floating population parameter, existing infrastructures maintenance, strategic positioning as the gate city county and the inherited bloated wage bill.
- vii. Decentralization of revenue collection at the sub-counties and ward levels: This will ensure that there is maximum revenue collection realized from all corners, as well as plugging the revenue leakages by training the collectors and ensuring that all the revenue collected are deposited to the nearest commercial bank before the closure of the business. The revenue collectors will also be frequently rotated to new stations to avoid familiarity.
- viii. Regular monitoring of revenue collection points to enhance accountability and seal corruption loopholes.

5.4.2 Capital Financing and Accountability

The Capital Projects will be funded through:-

Public Private Partnership: The county government will collaborate with other stakeholders to undertake development of capital projects on agreed costing contract. The county will explore new and innovative financing methods in which private sector investment can be roped in through a mutually agreed arrangement.

Development Partners/Donors: The county will also expect to continue receiving grants and loans from development partners for various projects and programmes upon approval by the county assembly.

Community Initiatives: The county will encourage local initiatives from the community to accelerate development at the ward and village level.

Exchequer Issues: The county will prioritize on the capital projects to be implemented based on the medium term plan and finance them through the National Government Revenue Allocation.

Local Revenue: The county local revenue will be used to supplement financing of the projects that have been prioritized in the CIDP.

5.4.3 Assets Management

The management of public assets at county level will be under the County Treasury. The county will put in place an integrated automated assets management system to ease in assets tracking and management. Additionally, the county will;

- a. Establish a fixed asset register that adequately reflects the physically reality of the county assets;
- b. Value the assets in the fixed asset register; and
- c. Make the appropriate entries in the general ledger to reflect the asset values.

5.4.4 Financial Management

The County Government responsibilities in Public Finance is guided by Section 102(1) and 107 of the Public Finance Management Act which stipulates that each County Government shall ensure adherence to (a) The principles of public finance set out in Chapter Twelve of the Constitution; (b) The fiscal responsibility principles provided in section 107 of the PFM Act.

The county financial system is under the Integrated Financial Management Information System which has made it easy for the controller of the budget to approve funds for the county. The county government has the responsibility of ensuring accountability of resource use through the accounting officer for the county government.

The Auditor General, Controller of the Budget and the National Treasury are involved in continuous monitoring of resource use. This has been done through auditing of the payments and approval of all the withdrawals from the County Revenue Account in Central Bank of Kenya. The oversight role played by the County Assembly on the budgeting process and the resource use are essential since the assembly directly question any misuse of funds, therefore ensuring fool proof accounting.

The Public Finance Management (PFM) Act 2012 provides for the effective management of public finances by the County Government, it gives the oversight responsibility to the county assembly and different responsibilities to independent bodies. There is an extensive financial reporting at the County treasury level, to the Controller of Budget and the County Assembly through reports on the use of financial resources.

There are clauses that require public participation in the financial management process as anchored in the PFM and the County Government Acts. The county provides fora that allow the citizenry to participate in the budget preparation and implementation. In the midum term, legislation will be developed by the county government on both domestic and external borrowings, taxation etc.

The local revenue is collected centrally and deposited to the revenue fund account at the Central Bank of Kenya. This has ensured that the revenue collected is not used at source and proper planning is done before funds are shared out.

Capacity building of county treasury staff has been done and the officers are skilled in operating and implementing the systems. This has strengthened internal controls in payments.

This CIDP has been developed through a consultative process and will guide the county development activities for the next five years. The development programs have been prioritized to be implemented both at the short, medium and long-term.

5.4.5 Debt Management

The objectives of the debt management as outlined in section 62 of Public Finance Management Act, 2012 shall be to:

- a) Minimize the cost of public debt management and borrowing over the long-term taking account of risk;
- b) Promote the development of the market institutions for government debt securities; and
- c) Ensure the sharing of the benefits and costs of public debt between the current and future generations.

The county will align its expenditure to the cash flow instead of the budget to avoid accrual of pending bills.

5.5 Estimated Resource Gap and Measures to Address

The following measures will be undertaken to address the resource gap;

- i. The county will continuously look into ways of enhancing revenue collection and achieving greater efficiency in terms of cost savings in recurrent expenditure to ensure priority is given to the development projects;
- ii. Maintaining a lean workforce will also assist in checking the wage bill. This will create fiscal space for spending on the key county priorities especially in the social sectors and other development programmes. This will further provide adequate room for future counter-cyclical fiscal policy in the event of a shock;
- iii. Fiscal consolidation while ensuring that county resources are adequate to promote growth; The county government is committed to a reduction in the recurrent expenditure to devote more resources to development. **At least thirty percent of the annual total county revenue shall be used in the implementation of development projects;**
- iv. Effectively operationalizing the MTEF, through deepening the existing institutional framework;
- v. Increased partnership between the public, private, civil and community organizations in prioritizing of needs and allocation of resources;
- vi. Strengthening planning and budgeting capacities at the county levels through provision of adequate resources;
- vii. Improving on the systems of accountability and transparency and ensuring that all financial processes are grounded on a firm legal framework;
- viii. The county government will continue to enhance prudent financial management so as to improve efficiency and reduce wastage in accordance to section 107 of the PFM Act of 2012; and

- ix. The county will continue venturing in public private partnerships with potential local and foreign investors and other development partners to assist in development of the county.

CHAPTER SIX

MONITORING AND EVALUATION FRAMEWORK

6.1 Introduction

The chapter presents the monitoring and evaluation framework that will be used at the National and County level to track progress on implementation of projects and programmes. Monitoring the performance of County programmes and projects helps increase their effectiveness, provides increased accountability and transparency in how public monies are used, and informs the budgetary process and the allocation of public resources, thus improving their effectiveness to improve welfare and, consequently, reduce poverty and increase the equality of opportunities.

M&E improves the effectiveness of projects by allowing for mid-course corrections if there are aspects that do not have the desired impact; demonstrates impact and success of a project; and identifies lessons learned, enabling institutional learning and informing decisions about future programmes.

Evaluations assesses the relevance, effectiveness, efficiency, impact and sustainability of a project

There is a Result Management Unit domiciled in the Governor's office which is tasked with the role of documenting all development projects in the County.

6.2 Institutional Framework for Monitoring and Evaluation in the County

At the National level, Monitoring and Evaluation is conducted through National Integrated Monitoring and Evaluation System (NIMES), whose main aim is to improve the effectiveness and quality of tracking of implementation of various development policies, strategies and programmes. The County and lower level monitoring and evaluation of projects and programmes are part of this system. The County will put in place a functional County Monitoring and Evaluation System to serve the needs of the county government, while complimenting the National M & E system. The system will take cognizance of the projects and programmes included in the CIDP as well as indicators facilitating the MTEF process, and development aspects of the county. The county will also put in place a functional CIDP delivery coordination mechanism to enhance its delivery.

The County Monitoring and Evaluation process is as follows:

1. **Planning:** Identifying information to guide the project strategy, ensure effective operations and meet external reporting requirements. This has been relying heavily on the draft indicators handbook.
2. **Implementation:** Gathering and managing information through informal as well as more structured approaches. Information comes from tracking which outputs, outcomes and impacts are being achieved and checking project operations. This is done through adhoc M&E committees.
3. **Participation:** Involving project stakeholders in reflecting critically. Once information has been collected, its analyzed and discussed by project stakeholders through town hall meetings conducted through ward and sub county administrators.

4. **Communication:** The results of M&E are communicated to the people who need to use it. Ultimately the results from M&E – both the communication processes and information –improves the project strategy and operations.

6.3 Rationale for County M&E Framework

- i. Tracking resources
- ii. Getting frequent and timely feedback about how the project is progressing and making sure that the project is on track
- iii. Improving project effectiveness
- iv. Informing decisions
- v. Promoting accountability
- vi. Demonstrating the impact and success of the project.
- vii. Identifying lessons learnt, enabling institutional learning and informing decisions about future programmes.

6.4 Monitoring and Evaluation of Outcome Indicators by Sector

6.4.1 Public Administration & International (or inter-government) Relations

County-Executive Sub-sector

Programme	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Administration and Coordination services	Percentage increase in the level of satisfaction with quality of service by customers	35	Customer Satisfaction Survey Reports	County Secretary (Director M&E)	40	65	90
	Service charter developed and cascaded	-	Customer Satisfaction Survey Reports	County Secretary (Director M&E)	1	1	1
	Percentage increase in timely service delivery of services (Schedule Performance Index - SPI)	40 (SPI 1)	Customer Satisfaction Survey Reports	County Secretary (Director M&E)	50 (SPI 1)	75 (SPI 1)	100 (SPI 1)
	Percentage increase in cost-effectiveness of service delivery (Cost Performance Index - CPI)	(>1)	Index	County Secretary	(>1)	(>1)	(>1)
	Number of Cabinet decisions	13	Cabinet Memos sent out	Governor and Deputy Governor (County Secretary)	25	49	73
	Number of policies and legislation developed/reviewed and adopted	4	County Government's Act Constitution 2010	Governor (County Secretary)	10	45	100
	Percentage increase in the number of coordinated projects	30	MoU's Implemented	Governor (County Secretary)	40	75	100
	Percentage increase in number of MOUs of funded projects	10	Implemented MoU's	Governor	25	25	30
	Percentage increase in number of partnership established	20	Departmental Quarterly Reports	Governor (County Secretary)	45	80	100
Communication, Media and Public Relations	Percentage reduction in complaints from the public o the county government services	10	Feedback reports. Call centre reports. Community liaison report	Governor's office (Director communication)	30	70	100
	Communication strategy developed	-	Corporate brand policy done. Feedback mechanism reports.	Governor's office and County Secretary	1	1	1

Programme	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Corporate brand policy	-	Feedback mechanism reports	Governor's office and County secretary	1	1	1
	Percentage increase in the level of implementation of the corporate brand policy	20	Media presence data report.	Governor's office and County secretary	30	70	100
MV 2035	% increase in number of partnerships established on implementation of MV 2035	-	Signed and implemented MoUs	Deputy Governor (MV2035 Secretariat)	15	45	75
	Mapping report of V2035 programmes	-	V2035 reports		1	1	1
	Resource Mobilization strategy	-	Resource mobilization policy done. Bank statements		1	1	1
	Increase in funds mobilized for MV 2035 (Kshs.)	-	Resource mobilization policy done. Bank statements		100	350	600
	Proportion of Corporate Branded MV 2035 Projects	-	Mombasa Corporate brand policy done.		100	100	100

County Public Service Board Sub-sector

Programme	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
County Human Resource Management	Staff rationalization report	1	Departmental Organograms	Public Service Board	1	1	1
	No. of HR succession plan	-	CGM User DEPT	Public Service Board	1	1	1
	Recruitment affirmative action policy in place	-	Staff Establishment	Public Service Board	1	1	1
	Reviewed establishment and organogram	1	Ethics & Governance (PSB)	Public service Board	1	1	1
	Number of staff recruited for all departments	4,300	PSB	Public service Board	340	1020	1700
	Number of programs to enhance ethical and compliant Workforce & (Civic	4	Progress reports	Public Service Board	4	12	20

Programme	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Education)						
	No. of reports submitted to county assembly	2	Progress reports	Public Service Board	2	6	10
	Customer, employee and work environment oversight survey reports	-	Progress reports	Public Service Board	3	6	9
	% increase in levels of satisfaction (employee and work environment)	-	Progress reports	Public Service Board	5	30	75
	No. of policies developed (Disciplinary, Reward management scheme, and PWD)	-	Progress reports	Public Service Board	3	9	15
	HRIS (Human resource Information System) in place	-	Progress reports	Public Service Board		1	1
	No. of HR audit reports	-	Progress reports	Public Service Board	1	3	5
	Proportion of staff on Performance Appraisal System	100	Progress reports	Public Service Board	100	100	100
	Proportion of departments on Performance contract	100	Progress reports	Public Service Board	100	100	100

Decentralised Units Sub-sector

Programme	Outcome Indicators	Baseline Year 2017	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Citizen participation	Number of Civic Education programs held on county services	3	Review reports/ progress reports/ meeting reports	SCACO Office Ward/Sub County Administrators	20	60	100
	Number of Town Hall meetings held on civic education forums				24	72	120

Programme	Outcome Indicators	BaselineYear 2017	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	No. of Ward Barazas conducted	60			420	1260	2100
	Complaints handling mechanism in place	-	Committee reports		1	1	1
	Alternative dispute resolution mechanism in place	-			1	1	1
	Number of decentralized departments	3	Progress reports		2	6	7
	No. of periodic review meetings on project planning and review at county, Sub - county and ward levels	1			6	18	30
	Number of Development committees established at the (6) sub-county and (30) ward levels	30			36	36	36
	Number of reports received from Ward/ Sub-county Administrators	480			480	1440	2400

County Assembly

Programme	Outcome Indicators	Baseline	Source of Data	Reporting responsibility	Situation in 2018	Mid -Term Target (2020)	End Term Target (2022)
General Administration, Planning and Support Services	Number of MCAs and staff trained	50	County Assembly	CASB	50	94	94
	Number of staff recruited	146	County Assembly	CASB	-	10	15
	Proportion of staff on PAS	-	County Assembly	CASB	100	100	10
	% level of completion of assembly buildings including the information resource centre	-	County Assembly	CASB	10	60	10

Programme	Outcome Indicators	Baseline	Source of Data	Reporting responsibility	Situation in 2018	Mid –Term Target (2020)	End Term Target (2022)
	% level of completion of Speaker’s official residential house	-	County Assembly	CASB	40	100	100
	% level of completion of IT, media systems, information networks and plenary sessions live streaming	-	County Assembly	CASB	15	55	100
	% level of completion of modernized Assembly chambers	-	County Assembly	CASB	-	65	100
	% level of completion of installation of improved security systems	-	County Assembly	CASB	20	100	100
	Number of ward offices built(30)	-	County Assembly	CASB		20	30
	% level of completion of installation of solar power back-up	-	County Assembly	CASB		100	100
	% level of completion of establishment of cafeteria and fitness centre	-	County Assembly	CASB		100	100
	Purchase of new vehicles for Speaker and Assembly Officials; 1)Two saloon cars 2)Two minivans 3)Two minibuses 4)One motorcycle 5)Four SUVs	4	County Assembly	CASB	2	10	10

6.4.2 General Economic and Commercial Affairs

Finance and Economic Planning Sub-sector

Programme	Outcome Indicators	Baseline	Source of Data	Reporting responsibility	Situation in 2018	Mid –Term Target (2020)	End – Term Target (2022)
General Administration, Planning and Support Services	Number of staff Trained	-	County Treasury	Finance & Economic Planning	12	96	96
	Proportion of staff on PAS	100	County Treasury	Finance & Economic Planning	100	100	100
	Proportion of sections on PC	-	County Treasury	Finance & Economic Planning	100	100	100
	Increase in amount in the annual budget allocated to disaster management fund	50	County Treasury		100	450	1000
Financial Management Services	Number of timely and accurate financial reports produced in conformity with the PFMA	4	County Treasury	Finance & Economic Planning	12	36	60
	Integrated real time accounting system in place	-	County Treasury	Finance & Economic Planning		1	1
	Percentage increase in cash flow management	60	County Treasury	Finance & Economic Planning	10	55	90
	Proportion of accounting and financial records managed electronically	55	County Treasury	Finance & Economic Planning	70	85	100
	Level of budget implementation	60	County Treasury	Finance & Economic Planning	80	100	100
	Level of debt management	60	County Treasury	Finance & Economic Planning	80	100	100
	Level of compliance with public procurement laws and regulations	30	County Treasury	Finance & Economic Planning	70	80	100
	An integrated automated assets management system in place	-	County Treasury	Finance & Economic Planning		1	1
	Proportion of county assets safeguarded and managed	20	County Treasury	Finance & Economic Planning	60	80	100

Programme	Outcome Indicators	Baseline	Source of Data	Reporting responsibility	Situation in 2018	Mid –Term Target (2020)	End –Term Target (2022)
	Proportion of county supplies safeguarded and managed	20	County Treasury	Finance & Economic Planning	60	80	100
	Risk management framework developed	-	County Treasury	Finance & Economic Planning	1	1	1
	Percentage decrease in financial management irregularities (queries)	30	County Treasury	Finance & Economic Planning	25	60	75
	A fully integrated automated revenue collection system implemented	-	County Treasury	Finance & Economic Planning	-	1	1
	Resource mobilization framework	-	County Treasury	Finance & Economic Planning	1	1	1
	Percentage increase in local revenue collection	10	County Treasury	Finance & Economic Planning	13	58	100
	% increase in external funding as a percentage of county revenue	-	County Treasury	Finance & Economic Planning	5	30	75
Economic Planning, budgeting and Policy Coordination	Number of policies prepared/reviewed	12	County Treasury	Finance & Economic Planning	15	70	130
	Number of development plans prepared/reviewed	5	County Treasury	Finance & Economic Planning	5	14	22
	Sector plans prepared	-	County Treasury	Finance & Economic Planning	8	24	40
	Number of reports prepared on SDGs	1	County Treasury	Finance & Economic Planning	1	3	5
	No. of financial reports/reviews done	2	County Treasury	Finance & Economic Planning	4	12	20
	% absorption of allocated funds	-	County Treasury	Finance & Economic Planning	100	100	100
	Levels of compliance with the budgetary preparation timelines	90	County Treasury	Finance & Economic Planning	100	100	100
	Percentage increase in the participation of the state and non	90	County Treasury	Finance & Economic Planning	95	100	100

Programme	Outcome Indicators	Baseline	Source of Data	Reporting responsibility	Situation in 2018	Mid –Term Target (2020)	End –Term Target (2022)
	state actors in the budget cycle						
	County statistical office operationalized to increase in accessibility of reliable county data	-	County Treasury	Finance & Economic Planning	1	1	1
	County Statistical Abstract	-	County Treasury	Finance & Economic Planning	1	3	5
	Number of research studies/ surveys undertaken	-	County Treasury	Finance & Economic Planning	1	1	1
	An automated monitoring and evaluation system	-	County Treasury	Finance & Economic Planning	1	1	1
	Monitoring and evaluation framework	-	County Treasury	Finance & Economic Planning	1	1	1
	Handbook of reporting indicators	-	County Treasury	Finance & Economic Planning	1	1	1
	CMES established and operationalized	-	County Treasury	Finance & Economic Planning	1	1	1
	CIDP, MV2035 and KJP implementation coordination mechanism	-	County Treasury	Finance & Economic Planning	1	1	1
	County performance review reports	-	County Treasury	Finance & Economic Planning	4	12	20

Trade and Investment Sub-sector

Programme	Outcome Indicators	Baseline	Source of Data	Reporting responsibility	Situation in 2018	Mid –Term Target (2020)	End–Term Target (2022)
General Administration, Planning and Support Services	Number of staff recruited	-	Trade, Investment & Tourism	Trade	6	18	30
	Number of staff trained and capacity build	-	Trade, Investment & Tourism	Trade	5	15	25
Trade Development	Number of retail markets rehabilitated	2	Trade, Investment & Tourism	Trade		2	4
	Number of retail markets expanded	-	Trade, Investment & Tourism	Trade		2	2
	Number of modern wholesale markets constructed	-	Trade, Investment & Tourism	Trade		1	1

Programme	Outcome Indicators	Baseline	Source of Data	Reporting responsibility	Situation in 2018	Mid –Term Target (2020)	End–Term Target (2022)
	Number of modern kiosks constructed	300	Trade, Investment & Tourism	Trade	450	1500	5100
	Number of modern stall in Kongowea Market	-	Trade, Investment & Tourism	Trade	100	300	500
	Number of jua kali sheds constructed	300	Trade, Investment & Tourism	Trade	450	1500	5100
	Number of business parks established	-	Trade, Investment & Tourism	Trade		1	1
	Number of Special Economic Zones established	-	Trade, Investment & Tourism	Trade		1	2
	Number of industrial parks established	-	Trade, Investment & Tourism	Trade		1	1
	Number of cess barriers modernized	-	Trade, Investment & Tourism	Trade		2	3
	% increase in the number of businesses registered	35,000 (No.)	Trade, Investment & Tourism	Trade	70	79	95
	% increase in the number of business permits issued	35,000 (No.)	Trade, Investment & Tourism	Trade	70	79	95
	Trade policy developed	-	Trade, Investment & Tourism	Trade	1	1	1
	Ease of doing business survey report	-	Trade, Investment & Tourism	Trade	1	2	3
	Number of Biashara Centres established	-	Trade, Investment & Tourism	Trade	1	7	18
	Number of trade fairs conducted	-	Trade, Investment & Tourism	Trade	1	6	15
	Proportion of business inspections conducted	50	Trade, Investment & Tourism	Trade	100	100	100
	Number of business call centres established	-	Trade, Investment & Tourism	Trade	1	3	5
	Number of revenue streams automated	1	Trade, Investment & Tourism	Trade	2	8	14
	% increase in the number of SMEs capacity built	1000 (No.)	Trade, Investment & Tourism	Trade	91	89	91
	Amount of funds disbursed to SMEs (Kshs. Millions)	10	Trade, Investment & Tourism	Trade	15	60	125
	Number of SMEs conferences held	-	Trade, Investment & Tourism	Trade	1	6	15

Programme	Outcome Indicators	Baseline	Source of Data	Reporting responsibility	Situation in 2018	Mid –Term Target (2020)	End–Term Target (2022)
	% increase in the Number of traders sensitized on value addition	500 (No.)	Trade, Investment & Tourism	Trade	83	88	90
	Business Information Centre (BIC) established	-	Trade, Investment & Tourism	Trade		1	1
	Proportion of weights and measures equipments standardized/verified	70	Trade, Investment & Tourism	Trade	80	100	100
	Percentage reduction in consumer complaints	30	Trade, Investment & Tourism	Trade	25	60	75
Investment promotion	Integration of e business services	-	Trade, Investment & Tourism	Investment		1	1
	Database of investment opportunities and land availability developed and updated	-	Trade, Investment & Tourism	Investment	1	1	1
	Investment portal	-	Trade, Investment & Tourism	Investment	1	1	5
	Number of investment exhibitions/forums	-	Trade, Investment & Tourism	Investment	1	6	15
	County Job Index Report	-	Trade, Investment & Tourism	Investment		1	1
	% increase in the number of investment certificates issued to potential investors	-	Trade, Investment & Tourism	Investment		25	70
	Investment policy developed	-	Trade, Investment & Tourism	Investment		1	1
	Percentage increase in the number of investors	-	Trade, Investment & Tourism	Investment	10	40	60

Tourism Sub-sector

Programme	Outcome Indicators	Baseline	Source of Data	Reporting responsibility	Situation in 2018	Mid –Term Target (2020)	End –Term Target (2022)
General Administration, Planning and Support Services	Number of staff trained	10	Tourism Department	Tourism Department	30	160	320
	Number of staff recruited	4	Tourism Department	Tourism Department	7	35	79
	Mombasa Tourism Board (DMO) established	-	Tourism Department	Tourism Department	1	1	1
	Tourism policy developed	-	Tourism Department	Tourism Department	1	1	1

Programme	Outcome Indicators	Baseline	Source of Data	Reporting responsibility	Situation in 2018	Mid –Term Target (2020)	End –Term Target (2022)
Tourism Marketing and products development	% increase in the number of new tourism products rolled out	4	Tourism Department	Tourism Department	8	16	24
	Number of Sports Tourism events held within the county	6	Tourism Department	Tourism Department	9	36	75
	Number of Eco-Tourism facilities established	-	Tourism Department	Tourism Department	1	6	15
	% increase in number of tourists visiting the county	-	Tourism Department	Tourism Department	10	30	50
	Number of home stays facilities established	-	Tourism Department	Tourism Department	5	30	75
	Number of full operational International Convention Centres (PPP)	-	Tourism Department	Tourism Department		1	1
	Number of MICE (Meetings, Incentive Travel Conferences and Exhibitions) conducted within the county	20	Tourism Department	Tourism Department	25	105	225
	No. of products and brands developed	2	Tourism Department	Tourism Department	4	24	60
	Number of International Hotel Brands in Mombasa (Facilitation and incentives)	-	Tourism Department	Tourism Department		3	9
	Proportion of local tourist facilities' classification criteria/scheme	-	Tourism Department	Tourism Department		70	90
	Number of facilities classified using local criteria	-	Tourism Department	Tourism Department		50	150
Tourism infrastructure	No. of Beaches with Blue flag accreditation	-	Tourism Department	Tourism Department		3	7
	Number of beach clean ups conducted	6	Tourism Department	Tourism Department	6	18	30
	Number of beach operators trained	500	Tourism Department	Tourism Department	500	1500	2500
	Number of life guards deployed	-	Tourism Department	Tourism Department	10	30	50
Tourism Information	Number of operationalised tourist information centres	0	Tourism Department	Tourism Department	1	6	15

Programme	Outcome Indicators	Baseline	Source of Data	Reporting responsibility	Situation in 2018	Mid –Term Target (2020)	End –Term Target (2022)
	Number of established Mombasa Tourism websites and portals	0	Tourism Department	Tourism Department	1	2	2

6.4.3 Energy, Infrastructure and ICT

Programme	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Roads Infrastructure	Road development and management policy	-	T,I & PW	Chief officer		1	1
	Code and standards of road developed and implemented	-	T,I & PW	Chief officer	1	1	1
	No. of km of paved road done	100	T,I & PW	Chief officer	5	75	225
	No. of km of road maintained	100	T,I & PW	Chief officer	5	105	325
	Drainage and storm water policy developed	-	T,I & PW	Chief officer		1	1
	No. of km of drainage and storm water constructed	70	T,I & PW	Chief officer		12	140
	Drainage and storm water maintained	70	T,I & PW	Chief officer		90	300
	Number of illuminated signs/Welcome signboard constructed	1	T,I & PW	Chief officer	2	124	336
	Number illuminated signs/Welcome signboard maintained	1	T,I & PW	Chief officer	1	39	231
Energy generation	Policy on renewable energy	-	T,I & PW	Chief officer	1	1	1
	Policy on PPP and green energy generation and utilization	-	T,I & PW	Chief officer	1	1	1
	Database of licensed Renewable Energy players	-	T,I & PW	Chief officer	1	1	1
	Mapped areas for various energy generation potential (Reports)	-	T,I & PW	Chief officer		1	1
	Amount of investment funds allocated to renewable energy such as solar and biogas (in Kshs. million)	-	T,I & PW	Chief officer	50	350	1050
	% increase in the use renewable energy	-	T,I & PW	Chief officer	20	60	100
	No. of forums for green energy generation and usage	-	T,I & PW	Chief officer	2	6	10
	County carbon credit programme initiated	-	T,I & PW	Chief officer		1	1
	Policy on street lighting formulated		T,I & PW	Chief officer		1	1
	Number of constructions (Installed lighting points Mass lighting poles)	20,000	T,I & PW	Chief officer	-	6,000	20,000
	% reduction in crime rate	-	T,I & PW	Chief officer	5	15	25
	Number of street lights installed	150	T,I & PW	Chief officer	150	30	100

Programme	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Number of street lights maintained	20,150	T,I & PW	Chief officer	2000	21000	64000
Transportation	NMT development and management policy	1	T,I & PW	Chief officer		1	1
	Km of walkways and rest facilities done	20	T,I & PW	Chief officer		26	96
	Number of of footbridges constructed	3	T,I & PW	Chief officer		4	18
	Km of NMT maintained	-	T,I & PW	Chief officer		30	110
	Safety policy developed	-	T,I & PW	Chief officer		1	1
	Number of Speed control facilities/Road Signs constructed	200	T,I & PW	Chief officer		150	500
	Passenger picking points constructed	-	T,I & PW	Chief officer		30	110
	Transport management policy developed	-	T,I & PW	Chief officer		1	1
	Number of traffic Lights and pedestrian Railings put up	200	T,I & PW	Chief officer	10	180	550
	Number Traffic Lights Pedestrian Railings maintained	100	T,I & PW	Chief officer	20	210	600
	Parking policy	-	T,I & PW	Chief officer	1	1	1
	Number of intra-city Bus terminals/Parking silo constructed	-	T,I & PW	Chief officer	1	1	1
	Number of on road parking maintained	-	T,I & PW	Chief officer	120	510	1210
	Water transport policy	-	T,I & PW	Chief officer		1	1
	Number of Jetties/ Access roads constructed	-	T,I & PW	Chief officer		6	14
	Number of Jetties/ Access roads maintained	-	T,I & PW	Chief officer		2	10
	Number of timely and accurate fleet reports produced	-	T,I & PW	Chief officer	14	42	70
	Tracking system installed	-	T,I & PW	Chief officer	1	1	1
	Number of timely and accurate maintenance reports produced		T,I & PW	Chief officer	14	42	70
	New Fleet, rubber boat insurance cover, Spare parts	-	T,I & PW	Chief officer	10	55	125
Public Works	Professional services for public buildings and other public works done	-	T,I & PW	Chief officer	7	21	35
	Number of timely and accurate maintenance reports produced	-	T,I & PW	Chief officer	7	21	35
	Number of offices constructed	-	T,I & PW	Chief officer	1	5	9
	Number of offices maintained	14	T,I & PW	Chief officer	14	42	70
	Number of timely and accurate maintenance reports produced	-	T,I & PW	Chief officer	14	42	70
	Number of timely and accurate maintenance reports produced	-	T,I & PW	Chief officer	14	42	70
	Number of buildings	12	T,I & PW	Chief officer	14	42	70

Programme	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	maintained						
Fire Fighting and rescue services	Number of minutes taken to respond to fire emergency	-	T,I & PW	Chief officer	5	5	5
	Number of fire stations constructed	3	T,I & PW	Chief officer		2	6
	Number of minutes taken to respond to emergency	75	T,I & PW	Chief officer	60	40	20
	Number of minutes taken to respond to emergency	75	T,I & PW	Chief officer	60	40	20
ICT Governance	An ICT Governance Structure	0	ICT Dir	ICT Dir	0	1	1
	An integrated ICT Strategic Plan	0	ICT Dir	ICT Dir	0	1	1
	Number of Policy documents	0	ICT Dir	ICT Dir	0	1	1
	ICT Workplan	0	ICT Dir	ICT Dir	0	1	1
	Risk Management Policy	0	ICT Dir	ICT Dir	0	1	1
	Risk Management and Business Continuity strategy	0	ICT Dir	CO ICT	0	1	1
	Risk Management Framework	0	ICT Dir	ICT Dir	0	1	1
	Risk Management system	0	ICT Dir	ICT Dir	0	1	1
	No. of ICT Hubs established	0	ICT Dir	CECM ICT CO ICT	0	2	4
	No. of ICT Entrepreneurship Startups	0	ICT Dir	CECM ICT CO ICT	0	10	20
	No. of ICT Sector jobs	0	ICT Dir	CECM ICT CO ICT		400	1000
	No. of Apps developed	0	ICT Dir	ICT Startups/ Entrepreneurs		30	100
	Percentage of network mobile coverage	0	ICT Dir	CECM ICT CO ICT Mobile network Operators		80	100
	No. of Internet hotspots established	0	ICT Dir	CO ICT		5	10
	No. of established E-waste management plan	0	ICT Dir	CO ICT		1	1
	ICT strategic plan/workshops trainings to users	0	ICT Dir	CO ICT CO PSM	0	20	20
	Build Ducts/ Conduits for Internet Service Providers to lease i.e areas like Bamburi, etc	0	ICT Dir	CO ICT CO Transport & Infrastructure	0	25	165
	Lay Undersea fibre cable between CBD and South Coast (Likoni) and lease to various service providers	0	ICT Dir	CO ICT CO Transport & Infrastructure	0	1	1
	% of county Analytical CCTV surveillance for most critical areas in Mombasa and to monitor County facilities e.g. stadiums. Public beaches	0	ICT Dir	CO ICT CO Transport & Infrastructure CO PSM	0	20	40
	Establishment of online marketing tools/apps for various products and	0	ICT Dir	CO ICT All other departments	0		

Programme	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	services within Msa County						
ICT Operations	No of ICT Management Systems	-	ICT Dir	ICT Dir		7	20
	Average response time in hours	60	ICT Dir	ICT Dir	60	25	15
	No of points Connected to each other through MPLS	-	ICT Dir	ICT Dir	20	75	150
	Total amount of internet bandwidth (MBPS)	-	ICT Dir	ICT Dir		200	400
	No of Offices with a Structured LAN	3	ICT Dir	ICT Dir	3	26	40
	No of IP Telephone extensions	-	ICT Dir	ICT Dir		800	1000
	Security Awareness and Training Policy and Procedures	-	ICT Dir	ICT Dir		1	1
	Risk assessment reports	-	ICT Dir	ICT Dir		2	4
	Information Security strategic plan	-	ICT Dir	ICT Dir		1	1
	Data Protection Act	-	ICT Dir	ICT Dir		1	1
	Information security system	-	ICT Dir	ICT Dir		1	1
	No of department web portals developed	1	ICT Dir	ICT Dir All Department CO's	1	10	10
	No of corporate email user accounts	330	ICT Dir	ICT Dir	330	410	490
	ICT training needs assessment report	-	ICT Dir	ICT Dir HRM Dir		1	1
	No of ICT staff successfully trained	-	ICT Dir	ICT Dir HRM Dir		25	25
	No/type of ICT tool-kits	-	ICT Dir	ICT Dir		20	30
	Call Centre/support system	-	ICT Dir	CO ICT All other departments			
	SMS Gateway for Alert-reminder systems	-	ICT Dir	CO ICT		1	1
	Installation of Queue Management systems at Revenue collection at Msa county	-	ICT Dir	CO ICT COF		1	1
	GIS – for identifying and tracking business/shops which have not paid business permit and also update on performance for inspectorate	-	ICT Dir	CO ICT COF CO Trade		1	1
	Network Management /monitoring system for WAN/LAN	-	ICT Dir	CO ICT		1	1
	Video Conferencing system for internal and external video communication	-	ICT Dir	CO ICT		1	1
	E- Board Management system	-	ICT Dir	CO ICT All other departments		1	1
	Office 365 Premium cloud for all users		ICT Dir	CO ICT		500	1000

Programme	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Microsoft Express Route for Officer 365 products		ICT Dir	CO ICT		1	1
	Acquire Microsoft License for computers	70	ICT Dir	CO ICT	70	300	300
	Acquire Computers, phones, iPads etc. for Executives and directors	30	ICT Dir	CO ICT All other departments	30	45	75
	Consultancy for maintenance of Computers/LAN/wan	-	ICT Dir	CO ICT		3	5
	Acquiring Display Information Boards/System to display and capture performance and progress of various projects, achievements etc	-	ICT Dir	CO ICT		1	1
	Acquire Live/Mobile streaming system for outdoor meetings etc	-	ICT Dir	CO ICT		1	1
	Acquire Drone for acquiring/tracking certain tragedies in the county	-	ICT Dir	CO ICT		2	4
	Training ICT support staff and users	-	ICT Dir	CO ICT		20	30
	Management training courses	-	ICT Dir	CO ICT		5	9

6.4.4 Education

Programme	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Education	No. of ECDE Centres constructed	8	ECDE section	Education	8	10	12
	No. of ECDE Centres renovated/refurbished	2	ECDE section	Education		24	48
	No of ECDE centres furnished	9	ECDE section	Education		30	134
	Proportion of ECDEs benefiting from feeding program	29,002 (No.)	ECDE section	Education	100	100	100
	No. of ECDE Centres equipped with arts and play equipment	-	ECDE section	Education		40	80
	No. of ECDE centres supplied with teaching& learning materials	97	ECDE section	Education	97	294	503
	No. of ECDE teachers and caregivers in schools	133	ECDE section	Education	206	418	525
	No.of co-curriculum activities organized annually	1	ECDE section	Education	3	9	15
	No. of ECDE assessments done	2	ECDE section	Education	4	12	20
	ECDE scheme of service developed	-	ECDE section	Education	1	1	1
	No. of sensitization meetings for parents and children	-	ECDE section	Education	3	9	15

Programme	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	No. of ECDE teachers short and long training programs	4	ECDE section	Education	6	18	30
	No. of stakeholders engagement meetings	-	ECDE section	Education	2	6	10
	Proportion of children under 5 years of age attending school	13	ECDE section	Education	13.4	14.4	15.9
	No. of vocational training centres constructed	-	Vocational training section	Education		1	2
	No. of vocational training centres renovated	2	Vocational training section	Education	2	7	13
	No. of vocational training centres furnished	-	Vocational training section	Education		3	10
	No. vocational instructors recruited	9	Vocational training section	Education	9	59	109
	No. of assessments done in vocational training centres	1	Vocational training section	Education	4	12	20
	No. of co-curriculum activities organised	2	Vocational training section	Education	2	8	14
	No. of training programs for instructors	-	Vocational training section	Education	1	7	13
	No. of vocational training centres supplied with instructional materials and equipment	-	Vocational training section	Education		4	11
	No. of sensitization meetings for parents and youth	-	Vocational training section	Education	3	9	15
	No. of stakeholders engagement meetings	2	QAS section	Education	2	2	2
	% increase in transition rate from secondary	-	Vocational training section	Education	5	15	25
	No. of librarians recruited	-	Vocational training section	Education		12	24
	No. of libraries operational	6	Vocational training section	Education	6	18	30
	No. of resource centres operational	-	Vocational training section	Education		4	15
	No. of reading materials	23,000	Vocational training section	Education	23,000	50,000	50,000
	No. of library training programs	-	Vocational training section	Education		4	8
	No. of reading and promotional activities held including use of sports	1	Vocational training section	Education	2	6	10

Programme	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Maktaba centres content digitized	-	Vocational training section	Education	1	3	5
	No. of mobile book facilities	-	Vocational training section	Education		6	12
	No. of stakeholders meetings	2	Vocational training section	Education	2	26	10
	No. of students benefiting from bursaries and scholarship under the 'Elimu Fund'	43,451	Vocational training section	Education	45,000	60,000	82,000
	Increase in the number benefiting from sponsorship of 70% annual fees to students recruited to join Mombasa City Polytechnics through 'Tukuze Vipawa' programme	2,059	Vocational training section	Education	3,000	5,000	6,400
	No. of stakeholders meetings held	-	Vocational training section	Education		4	8
Child Care	No. of child rescue centres established	-	Child Care section	Education		3	10
	Child care facilities licensed	-	Child Care section	Education		100	100
	No. of parents and children sensitization meetings	-	Child Care section	Education	2	6	10
	% increase in the number of children with special needs benefiting from school transport	1,432 (No.)	Child Care section	Education	5	15	25
	No. of assessments in child care facilities	2	Child Care section	Education	2	10	18
	No. of meetings with stakeholders interested with child care	-	Child Care section	Education		4	8
	No. of trainings for care givers	-	Child Care section	Education		4	8
	No. of Children Homes established	-	Child Care section	Education		1	2
	No. of children with special needs benefiting from the school transport program	42	Child Care section	Education	42	100	200
	No. of school buses for children with special needs available	0	Child Care section	Education	0	2	4
	No. of partners established with Non-State agents.	0	Child Care section	Education	0	2	4
	% improvement in performance among children with special needs	20%	Child Care section	Education	20%	30%	50%
	% improvement of enrolment in special needs schools.	10%	Child Care section	Education	10%	20%	30%
	% improvement in retention of children with special needs in schools	10%	Child Care section	Education	10%	25%	50%

6.4.5 Health

Programme	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Preventive and Promotive Health Services	% of adult population with BMI over 25	45%	DHIS2	CECM Health Services	44%	42%	40%
	No of awareness campaigns on NCDs conducted	3	DHIS2	CECM Health Services	3	11	19
	Proportion of patients screened for cervical cancer	-	DHIS2	CECM Health Services	100	100	100
	Percentage increase of fully immunized children	85	DHIS2	CECM Health Services	85	89	90
	Percentage increase of children under 1 year provided with LLITN	-	DHIS2	CECM Health Services	75	75	75
	Percentage reduction in malaria Prevalence	48	DHIS2	CECM Health Services	45	35	25
	% of HIV budget financed by the county	-	County	CECM Health Services	50	50	50
	Percentage reduction in HIV and AIDS Prevalence	7.4	DHIS2	CECM Health Services	7	6.5	6
	Percentage of HIV positive clients receiving treatment	44,422 (82%)	DHIS2	CECM Health Services	90	90	90
	Percentage of TB clients completing treatment	87%	DHIS2	CECM Health Services	88	90	90
	Increase in number of notified TB cases on treatment	3615	DHIS2	CECM Health Services	3,654	4,420	5,348
	% School age children dewormed	-	DHIS2	CECM Health Services	10	20	35
	Proportion of epidemics reported and responded to appropriately e.g. cholera, chikungunya and Dengue fever	100	DHIS2	CECM Health Services	100	100	100
	Non-polio AFP rate 4/100,000 of <15 years population	4	DoHS	CECM Health Services	3.5	4	5
	Proportion of households using treated water	73.9	DoHS	CECM Health Services	80	85	90
	Proportion of food handlers examined	-	DHIS2	CECM Health Services	100	100	100
	Proportion of households with functional latrines	81.2	DHIS2	CECM Health Services	83	87	93
	Functional community units established	2	DHIS2	CECM Health Services	2	18	34
	Number of community health dialogues conducted	168	DHIS2	CECM Health Services	168	232	296
	% decrease of under 5 years children stunted	21	DHIS2	CECM Health Services	20	18	16
	% reduction of under 5 years children who are underweight	9.6	DHIS2	CECM Health Services	8.6	6.6	4.6
	% reduction in prevalence of drug and substance abuse	51	DHIS2	CECM Health Services	45	35	25
	% increase in pregnant women attending at least 4 ANC visits	-	DHIS2	CECM Health Services	10	30	50
	Reduction in number of fresh still birth rate (per 1000 lb)	548	DHIS2	CECM Health Services	400	275	135
	Reduction in number of facility-based maternal deaths	52	DHIS2	CECM Health Services	45	30	18
	% increase in women of reproductive age accessing FP commodities	-	DHIS2	CECM Health Services	10	30	50
	% reduction in teenage	20	DHIS2	CECM Health	20	15	7

Programme	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	pregnancies			Services			
	% reached with CSE message	2	DHIS2	CECM Health Services	10	20	35
Curative and rehabilitative health services	Number of dialysis machine and beds acquired and supplied	14	DoHS	CECM Health Services	14	42	70
	Number of pediatric ICU cots with monitor and ventilator	2	DoHS	CECM Health Services	1	3	4
	Number of radiotherapy machines procured	-	DoHS	CECM Health Services		1	1
	Number of consultant Oncologists recruited	1	DoHS	CECM Health Services		2	3
	Number of Cath lab for cardiac surgery	-	DoHS	CECM Health Services	1	1	1
	Number of rehab centres operationalized/Functional	1	DoHS	CECM Health Services	1	3	3
	Three rehab centre refurbished	3	DoHS	CECM Health Services	1	3	3
	Upgrade Portreitz mental unit to hospital status	-	DoHS	CECM Health Services		1	1
	Number of sub-county hospitals providing comprehensive emergency obstetric care	2	DoHS	CECM Health Services	1	3	3
	Number of sub-county hospitals with fully functional maternity, postnatal and new born unit	-	DoHS	CECM Health Services	1	3	3
	Number of sub-county hospitals providing comprehensive rehabilitative services(physiotherapy and occupational therapy)	1	DoHS	CECM Health Services	1	3	3
	% increase in deliveries assisted by skilled personnel	51.2	DoHS	CECM Health Services	60	70	80
	Number of children under 5 years treated for diarrhea	32,277	DoHS	CECM Health Services	32,277	26,144	23,530
	ALOS (Days)	6	DoHS	CECM Health Services	6	5	5
	% of facilities with oxygen delivery facilities	36	DoHS	CECM Health Services	50	50	50
	Number of sub-county hospitals that have undergone full laboratory accreditation	0	DoHS	CECM Health Services	1	3	3
	Number of sub-county hospitals with basic lab quipment (chemical analyzer and hematology machine)	1	DoHS	CECM Health Services	1	3	3
	Number of QC lab established	-	DoHS	CECM Health Services	1	3	3
	Number of lab technologists providing service	50	DoHS	CECM Health Services	12	34	34
	Number of sub-county hospitals with Basic radiology equipment (X-ray and Ultrasound)	2	DoHS	CECM Health Services	1	3	3
	Number of Radiographers providing service	12	DHIS2	CECM Health Services	5	13	21
	Number of health care facilities conducting deliveries	15	DHIS2	CECM Health Services	2	6	6
	Number of primary care facilities providing lab services	27	DHIS2	CECM Health Services	3	9	9
General Administration, Planning	No. of health policies/ guidelines implemented & legislated	3	DoHS	CECM Health Services	2	5	8
	Review and develop health	1	DoHS	CECM Health	1	2	3

Programme	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
and Support Service	sector investment and strategic plan			Services			
	% increase in resource allocation	25	DoHS	CECM Health Services	27	33	36
	% increase in revenue collection	400	DoHS	CECM Health Services	420	440	460
	Increased absorption of allocated funds budget	83	DoHS	CECM Health Services	83	100	100
	No. of health facilities accredited	-	DoHS	CECM Health Services	1	3	3
	No of health workers trained on quality Assurance	5	DoHS	CECM Health Services	20	60	100
	No. of functional Quality Improvement teams	1	DoHS	CECM Health Services	5	15	25
	Number of Performance review and reports prepared and disseminated	1	DoHS	CECM Health Services	1	3	5
	Sector working group development Report	1	DoHS	CECM Health Services	1	3	5
	No of data quality audits conducted/support supervision	15	DoHS	CECM Health Services	20	60	100
	Revitalized and functional Health integrated M& E TWG	1	DoHS	CECM Health Services	1	3	5
	Number of HRIO providing service	20	DoHS	CECM Health Services	15	42	60
	No of facilities with revised HMIS tools	50	DoHS	CECM Health Services	240	240	260
	No of facilities with integrated County and sub county integrated LMIS(software/hardware)	-	DoHS	CECM Health Services	1	3	4
	No of facilities with integrated EMR	-	DoHS	CECM Health Services	1	3	4
	Computerization of EMMS Management system in pharmacy(level 4&5)	-	DoHS	CECM Health Services		2	3
	Annual Forecasting and quantification reports prepared	-	DoHS	CECM Health Services	1	3	5
	Quarterly commodity order placement	-	DoHS	CECM Health Services	4	12	20
	Commodity order fill rate	-	DoHS	CECM Health Services	100	100	100
	% reduction in the proportion of expired drugs	-	DoHS	CECM Health Services	5	12	18
	No. of health workers trained on commodity management and appropriate drug use	50	DoHS	CECM Health Services	60	180	300
	No of equipment purchased for critical and specialized services (MES equipping)	-	DoHS	CECM Health Services		2	2
	Functional Research framework	-	DoHS	CECM Health Services		1	1
	Functional data base for health research established	-	DoHS	CECM Health Services	1	3	5
	Annual county health Research symposium	-	DoHS	CECM Health Services	1	3	5
	Hospital Management Boards for level 4. established	1	DoHS	CECM Health Services	2	6	6
	No of health facilities committees trained	16	DoHS	CECM Health Services	5	15	24
	No of health workers trained on	20	DoHS	CECM Health	20	60	100

Programme	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	senior management			Services			
	No. of stakeholders meeting held	8	DoHS	CECM Health Services	20	60	100
	Number of level 2/3 facilities renovated/constructed with maternity unit	1	DoHS	CECM Health Services	1	3	5
	No. of new drug rehabilitation centres in place	3	DoHS	CECM Health Services		2	3
	No. facilities upgraded to level 4	4	DoHS	CECM Health Services		2	2
	No of facilities refurbished	7	DoHS	CECM Health Services	10	25	35
	No. of new level 4 facilities completed	-	DoHS	CECM Health Services	2	2	3
	No. of container clinics operationalized in the informal settlements	-	DoHS	CECM Health Services	2	6	6
	No. of health workers recruited	376	DoHS	CECM Health Services	722	1472	2052
	No. of staff promoted	1305	DoHS	CECM Health Services	326	701	1435
	Training needs assessment report	-	DoHS	CECM Health Services		1	2
	No. of staff and documents uploaded into iHRIS	1569	DoHS	CECM Health Services	2291	2772	1569
	No. of Dashboards developed	1	DoHS	CECM Health Services	4	12	20
	Proportion of departments on PC	-	DoHS	CECM Health Services	100	100	100
	Proportion of staff on PAS	-	DoHS	CECM Health Services	100	100	100

6.4.6 Environmental Protection, Water and Natural Resources

Sub programme	Out Come Indicators	Baseline	Source of Data	Reporting Responsibility	Situation In 2018	Mid-Term Target (2020)	End-Term Target (2022)
Sanitation services	Number of Sanitation blocks built in public places No of Sludge treatment Plants Developed. Number of Sanitation blocks built in public primary schools and ECD centres	20	Progress reports	HOD	2	12	20
		-	Progress reports	HOD	2	3	3
		13	Progress reports	HOD	5	15	35
	No of Kilometres rehabilitated and additional sewer lines built (Km).	51	Progress reports	HOD	2	17	37
	Number of improved combined sewer overflows & storm water outlets	-	Progress reports	HOD	10	26	34
	% increase in	8000 (No.)	Progress reports	HOD	16	16	16

Sub programme	Out Come Indicators	Baseline	Source of Data	Reporting Responsibility	Situation In 2018	Mid-Term Target (2020)	End-Term Target (2022)
	additional connections to central sewerage system						
	No. of pumping stations rehabilitated	8	Progress reports	HOD		4	8
	No. of WWTPs rehabilitated,	1	Progress reports	HOD		1	1
	No. of acreage acquired for WWTPs and sewerage pumping stations.	0.0817 Ha or 817m ²	Progress reports	HOD		250	250
	Safeguards reports on resettlement action plan (RAP),/ Land acquisition plan (LAP) and no. of (project affected persons) PAPS	315 PAPs for Likoni livelihood restorations.	Progress reports	HOD	300	1800	3000
	No. of Vacuum Exhausters purchased to have at least one per sub-County by 2022	1	Progress reports	HOD	2	6	8
	Policy on private exhausters management	-	Progress reports	HOD	-	-	1
	No. of trainings/ public awareness on best sanitation practices.	-	Progress reports	HOD	6	18	30
Water Supply and Management Services	% Reduction in NRW	50	Progress reports	HOD	48	43	35
	% Increase supply of water reaching consumers and billed.(M ³)	20,000	Progress reports	HOD	20,800	22,800	26,000
	% increase of water supply distribution pipeline laid for either new areas, replacement, rehabilitation, expansion and extension (Km)	80	Progress reports	HOD	500	3500	10500
	No. of water supply active connections	30,000	Progress reports	HOD	500	2000	4000
	Increase in Capacity of water storage facilities (M ³)	-	Progress reports	HOD	5,000	15,000	25,000

Sub programme	Out Come Indicators	Baseline	Source of Data	Reporting Responsibility	Situation In 2018	Mid-Term Target (2020)	End-Term Target (2022)
	Safeguards reports on resettlement action plan (RAP),/ Land acquisition plan (LAP) and no. of (project affected persons) PAPS	315 PAPs for Likoni livelihood restorations.	Progress reports	HOD	600	1800	3000
	Water policy developed	-	Progress reports	HOD	1	1	1
	No of desalination plants built	-	Progress reports	HOD	-	1	1
	No. of boreholes drilled within the County	10	Progress reports	HOD	20	60	100
	% increase of public institutions embracing rain water harvesting methods	-	Progress reports	HOD	5	10	10
	% increase in total amount of water produced (m ³)	40,000	Progress reports	HOD	25	17	11
	Number of earth pans done	-	Progress reports	HOD	2	10	16
	No. of investor forums to increase water supply production to Mombasa	-	Progress reports	HOD	3	9	15
	Level of implementation of the County Water and Sewerage Act 2016	5	Progress reports	HOD	10	40	100
	% increase in automation levels & adoption of new technologies for water services	-	Progress reports	HOD	5	10	15
	Water supply , Sanitation and Natural resources policy and regulations	-	Progress reports	HOD		1	1
	Area of office space constructed in square meters.	510	Progress reports	HOD	450	600	1200
	No. of water Bowsers purchased	2	Progress reports	HOD	4	7	8
	No. of Motor	-	Progress reports	HOD	2	6	10

Sub programme	Out Come Indicators	Baseline	Source of Data	Reporting Responsibility	Situation In 2018	Mid-Term Target (2020)	End-Term Target (2022)
	vehicles purchased (Double Cabin)						
Natural Resources Management	County natural resource management and coordination committee established and operationalized	-	Progress reports	HOD	1	1	1
	No. of partnerships and collaborations established stakeholders in natural resource management and conservation	-	Progress reports	HOD	2	6	10
	No. of reports Reports on level of improvement in mangrove ecosystem through collaborations with CBOs	-	Progress reports	HOD	2	6	10
	No of Laws, Policies and regulations that promote participatory management of Natural resources developed (including sand harvesting and quarries)	-	Progress reports	HOD	-	4	6
	Multi sectorial and interdepartmental NR management committee established and operationalized	-	Progress reports	HOD		7	7
	No. of staff in relevant aspects of natural resource management and conservation	-	Progress reports	HOD	5	35	50
	Purchased and well maintained vehicles	-	Progress reports	HOD	1	3	3
	No. of community sensitizations in management, conservation and sustainable utilization of	-	Progress reports	HOD	2	18	30

Sub programme	Out Come Indicators	Baseline	Source of Data	Reporting Responsibility	Situation In 2018	Mid-Term Target (2020)	End-Term Target (2022)
	natural resources.						
	Community and stakeholders meeting held	-	Progress reports	HOD	2	18	30
	Percentage of public schools embracing greening through tree planting	-	Progress reports	HOD	5	50	75
	Staff trained on climate change adaptation and mitigation	-	Progress reports	HOD	10	30	50
	Developed and implemented County climate change policy, legislations, and framework	-	Progress reports	HOD	2	6	12
	Community sensitization programs on climate change adaptation and mitigation through sensitization programs	-	Progress reports	HOD	12	130	60
Environmental conservation and protection	Number of field surveys and mapping reports for transfer stations.	-	Progress reports	HOD	4	4	4
	Number of transfer stations acquired and developed	-	Progress reports	HOD	-	2	6
	Number of final disposal sites (gazette landfill, recycling plants) acquired and developed	-	Progress reports	HOD		2	3
	Number of assorted Waste transportation equipment.	-	Progress reports	HOD	7	25	43
	Packaging policy developed	-	Progress reports	HOD	1	1	1
	No of staff capacity built and additional ones hired.	-	Progress reports	HOD	100	100	100
	Number of assorted appropriate handling tools and protective gear.	-	Progress reports	HOD	3000	13000	23000
	Database of	-	Progress reports	HOD	1	1	1

Sub programme	Out Come Indicators	Baseline	Source of Data	Reporting Responsibility	Situation In 2018	Mid-Term Target (2020)	End-Term Target (2022)
	industries						
	Automated and updated waste collection and transportation system.	-	Progress reports	HOD	-	1	1
	Developed and implemented County environmental policy, plan, regulations and guidelines.	-	Progress reports	HOD	-	1	1
	Industrial environmental audit reports	-	Progress reports	HOD	1	1	1
	County environmental Committee established and operationalized	-	Progress reports	HOD	1	1	1
	multi sectorial and interdepartmental environmental committee established and operational	-	Progress reports	HOD	2	2	2
	No of regulatory units established	-	Progress reports	HOD	1	1	1
	No. of developed partnerships and collaborations in environmental protection and conservation	-	Progress reports	HOD	1	5	8
	Polluter pay principle developed	-	Progress reports	HOD	1	1	1
	Air and noise pollution monitoring equipment purchased and maintained	-	Progress reports	HOD	2	6	6
	Capacity built and knowledgeable officers in monitoring air and noise pollution	-	Progress reports	HOD	5	10	10
	Restored and well maintained parks, flower beds and tree nurseries	-	Progress reports	HOD	5	35	50
	Established and well maintained County	-	Progress reports	HOD	-	1	1

Sub programme	Out Come Indicators	Baseline	Source of Data	Reporting Responsibility	Situation In 2018	Mid-Term Target (2020)	End-Term Target (2022)
	arboretum (botanical garden)						
	Restored, furnished and well maintained public cemeteries	-	Progress reports	HOD	1	5	7
	No of adequate and relevant technical and supporting staff capacity built.	-	Progress reports	HOD	30	190	320
	No of well trained staff in relevant aspects of environmental conservation and protection.		Progress reports	HOD	25	125	200
	No of adequately furnished and equipped workspaces	-	Progress reports	HOD	4	12	16
	No of purchased and well maintained vehicles	-	Progress reports	HOD	2	6	8

6.4.7 Social Protection, Culture and Recreation

Program	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-Term Target (2020)	End-Term
Youth Empowerment	Number of Youths trained on business skills	10,000	YGS&C	Director Youth	2000	10000	20000
	Number of Youths groups supported with business funds	200	YGS&C	Director Youth	100	100	100
	Development of one stop youth resource centre	-	YGS&C	Director Youth		2	4
	Number of creative arts talent centres established	-	YGS&C	Director Youth	1	1	1
	% increase in the number of youth exploiting their creative talent	300	YGS&C	Director Youth	60	90	90
	% increase in the number of alcohol and substance abusers rehabilitated	400 (No.)	YGS&C	Director Youth	25	25	25
	% reduction in alcohol and substance abusers	-	YGS&C	Director Youth	25	25	25
	Number of groups of rehabilitated alcohol and drug supported with startup kits.	10	YGS&C	Director Youth	15	45	75
	Number of youths trained on leadership	-	YGS&C	Director Youth	50	150	250

Program	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-Term Target (2020)	End-Term
Gender Affairs and social protection	% increase in the number of women supported with start-up capital	3000 (No.)	YGS&C	Director Gender	60	60	60
	% increase in health insurance coverage	26.7	YGS&C	Director Gender	26.7	40	60
	Proportion of Community Health Workers with NHIF	-	YGS&C	Director Gender	100	100	100
	Increase in number of pupils benefiting from the School Milk Program, including a daily snack under the 'Elimu Kwanza' program	31,529	YGS&C	Director Gender	35,000	45,000	52,000
	Number of women groups supported with business startup funds	230	YGS&C	Director Gender	100	300	500
	Home for the aged renovated	-	YGS&C	Director Gender	1	1	1
	Proportion of elderly (60-69 years and above) supported through NHIF contributions	7,267 (No.)	YGS&C	Director Gender	100	100	100
	Proportion of elderly (60-69 years and above) supported through cash transfer	7,267 (No.)	YGS&C	Director Gender	100	100	100
	Number of need girls supported with sanitary pads	-	YGS&C	Director Gender	2,000	6,000	10,000
	A girls rescue centre	-	YGS&C	Director Gender		1	1
Sports Development	Number of local youth teams assisted with sports kits	10	YGS&C	Director Youth	14	42	70
	Number of local leagues organised/hosted.	5	YGS&C	Director Youth	10	30	50
	Number of national and international leagues organised.	6	YGS&C	Director Youth	10	30	50
	Number of new sports facilities established.	3	YGS&C	Director Youth	1	5	9
	Number of Sports facilities renovated	1	YGS&C	Director Youth	1	1	1
Cultural heritage	Number of community cultural festivals held	30	YGS&C	Director Youth	5	15	25
	Number of cultural practioners trained	500	YGS&C	Director Youth	1000	1000	1000
	Proportion of cultural goods and services marketed and promoted	60	YGS&C	Director Youth	80	100	100
	No. of historical and cultural sites mapped.	-	YGS&C	Director Youth	10	10	10
	No. of historical and cultural sites	-	YGS&C	Director Youth	10	10	10

Program	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-Term Target (2020)	End-Term
	established						
	Historical sites preserved and managed	-	YGS&C	Director Youth	10	10	10
Public revreation	Number of film and music studio created.	-	YGS&C	Director Youth		1	1
	Number of films and songs produced	-	YGS&C	Director Youth		15	85
	Number of public performances held	100	YGS&C	Director Youth	200	600	1050
	Rehabilitation of public parks-mama ngina drive and Jomo kenyatta public beach.	-	YGS&C	Director Youth	1	3	5
	Establishment of county museum	-	YGS&C	Director Youth		1	1
	Establishment of a community cultural centre	-	YGS&C	Director Youth		1	1
	Number of sanitary facilities Provided along the public recreational spaces	-	YGS&C	Director Youth	1	3	5
	Number of retail kiosks at public recreational facilities.	1	YGS&C	Director Youth	4	12	20
	% increase in the number of PWDs trained on livelihood skills	2000	YGS&C	Director Youth	40	40	40
	Proportion of county procurement funds allocated to PWDs	-	YGS&C	Director Youth	2	2	2
	Proportion of county buildings compliant with PWDs requirements	-	YGS&C	Director Youth	100	100	100

6.4.8 Agriculture, Rural and Urban Development

Program	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End term Target (2022)
Crop Development	Number of staff capacity build	6	Departmental reports	CDA	48	48	48
	% increase in the number of famers capacity build on best farming methods	2000 (No.)	Departmental reports	CDA	50	80	120
	Number of technical staff recruited	35	Departmental reports	CDA	40	135	245
	% decrease on the proportion of the food poor	50.4	Departmental reports	CDA	50	46	42
	Number of community groups participating in urban farming and	-	Departmental reports	CDA	10	60	150

Program	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End term Target (2022)
	fishing						
	Number of fruit trees planted	-	Departmental reports	CDA	20,000	60,000	100,000
	Input subsidy programme initiated	-	Departmental reports	CDA	1	1	1
	% increase in the number of famers provided with subsidized inputs	300 (No.)	Departmental reports	CDA	100	100	100
	Number of froums held on high-value crops, water harvesting and drought resistant crops	-	Departmental reports	CDA	2	6	10
	Crop pest and disease surveillance reports	-	Departmental reports	CDA	4	12	20
	Ha of land opened up for micro irrigation	15	Departmental reports	CDA	20	30	50
	Ha of land opened up for crop farming	18	Departmental reports	CDA	20	30	50
	Percentage increase in quantity of local produce accessing the retail market	5	Departmental reports	CDA	2	8	10
	No. of producer groups supported	-	Departmental reports	CDA	10	30	50
	Database of agricultural produce market informantion and update	-	Departmental reports	CDA	1	1	1
	Number of groups (women and youth) capacity built in value additions	20	Departmental reports	CDA	30	120	270
	Agricultural credit scheme initiated	0	Departmental reports	CDA	1	1	1
	Number of value added products accessing the market	3			5	15	25
	Agricultural storage facilities constructed	-			3	9	15
	% increase in the number of famers capacity build on post-harvest management of produce	-			100	100	100
Livestock Development	Number of staff capacity build	10	Departmental reports	CDLP/CDVS	44	44	44
	Number of	1000	Departmental	CDLP/CDVS	2000	4000	5000

Program	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End term Target (2022)
	livestock stakeholders capacity built		reports				
	Number of technical staff recruited	29	Departmental reports	CDLP/CDVS	37	51	65
	Number of Animal health and animal welfare stakeholders capacity built	500	Departmental reports	CDVS	1000	2000	3000
	% decrease on the proportion of the food poor	50.4	Departmental reports	CDLP	50	46	42
	No. of surveillance reports prepared and acted upon	-	Departmental reports	CDLP/CDVS	2	6	10
	Veterinary laboratories (Kisauni)	-	Departmental reports	CDLP		1	1
	Quarantine station	-	Departmental reports	CDLP		1	1
	No of youth and women groups supported through poultry, beekeeping and rabbit programmes	-	Departmental reports	CDVS	10	30	50
	No. of livestock demonstration farms	-	Departmental reports	CDVS	1	3	5
	% increase in volume of animal products (kg)	5	Departmental reports	CDVS	6	19	37
	% increase in value of animal products (Kshs.)	-	Departmental reports	CDVS	5	15	25
	No. of surveillance reports prepared and acted upon	-	Departmental reports	CDVS	2	6	10
	% increase in the number of famers reached by extension services	2	Departmental reports	CDVS	15	50	90
	Percentage increase in quantity of local produce	50	Departmental reports	CDVS	60	75	90
	Number of groups engaged in value addition	3	Departmental reports	CDVS	6	35	80
	Percentage Increase in the number of value added products	5	Departmental reports	CDVS/CDLP	10	30	50
	Information database	-	Departmental reports	CDLP/CDVS	1	1	1

Program	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End term Target (2022)
	developed and updated						
Fisheries Development	Number of staff capacity built	3	Departmental reports	HOD	18	18	18
	Number of stakeholders and institutions capacity built	1200	Departmental reports	HOD	2000	6000	10000
	Number of staff recruited	18	Departmental reports	HOD	26	98	186
	Improved Livelihood for the fisher folk	1200	Departmental reports	HOD	2000	6000	10000
	EEZ fishing policy developed	-	Departmental reports	HOD	1	1	1
	% increase in total fish (kg) landed in the county	800	Departmental reports	HOD	2000	8000	15000
	Number of protected breeding areas and landing sites	15	Departmental reports	HOD	20	75	165
	Proportion of BMU access roads paved and maintained	-	Departmental reports	HOD	100	100	100
	Fish stock assessment reports	-	Departmental reports	HOD	2	6	10
	Incubation and training facility constructed	-	Departmental reports	HOD		1	1
	Number of fish ponds constructed	-	Departmental reports	HOD	10	30	50
	Proportion of BMUs engaged in value addition	-	Departmental reports	HOD	10	30	50
	Proportion of BMUs using modern fishing technologies	-	Departmental reports	HOD	10	30	50
	No. of inspections & assessments done	-	Departmental reports	HOD	4	12	20
	No. of fish processing and storage facilities constructed	-	Departmental reports	HOD		2	3
	No. of cluster groups formed	-	Departmental reports	HOD	1	3	5
	Proportion of BMU with standardized storage facilities	-	Departmental reports	HOD	20	30	50
Cooperative Development	Number of staff capacity built	1	Departmental reports	HOD	18	18	18
	Number of stakeholders and institutions capacity built	300	Departmental reports	HOD	3000	8000	25000
	Number of staff	12	Departmental	HOD		5	22

Program	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End term Target (2022)
	recruited		reports				
	Percentage increase in cooperative membership	62390 (No.)	Departmental reports	HOD	20	60	100
	Proportion of cooperatives complied with the legal framework	100	Departmental reports	HOD	100	100	100
	Percentage increase in the total assets in cooperatives	15 Billion	Departmental reports	HOD	20	60	100
	Percentage increase in the number of women and youth in cooperatives	-	Departmental reports	HOD	20	30	50
	Number of value chains promoted in the sector	-	Departmental reports	HOD	3	16	35
	Number of groups engaged in value addition	-	Departmental reports	HOD	2	12	30
	Proportion of cooperatives with management officials trained	-	Departmental reports	HOD	50	70	90
	No. of exchange and exhibitions held	-	Departmental reports	HOD	2	6	10
	No. of new cooperative societies formed	-	Departmental reports	HOD	5	15	25
	No. of dormant cooperative societies revived	-	Departmental reports	HOD	5	15	25
	No. of cooperatives linked to partners and markets	-	Departmental reports	HOD	10	30	50
	No. of Cooperative development policies in place	-	Departmental reports	HOD	2	6	10
	Proportion of cooperatives societies members trained	-	Departmental reports	HOD	50	70	90
	Percentage increase in the number of value added products accessing the market	3	Departmental reports	HOD	5	15	25
Land management	Land policies and regulations	4	Departmental reports	HOD	4	9	9
	Land data storage database and information	-	Departmental reports	HOD	1	1	1

Program	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End term Target (2022)
	system						
	Land registry refurbished	-	Departmental reports	HOD		1	1
Housing	Increase in housing stock (units)	3000	Departmental reports	HOD	5200	5200	5200
	% increase in access levels to decent housing by low income earners 4% to 10%	4	Departmental reports	HOD	6	8	10
	ABTs equipment	-	Departmental reports	HOD	2	6	10
	Housing policy, Acts and regulations	1	Departmental reports	HOD	1	2	2
Land Use Services	Land Use Plans, Regulations and Policies	2	Departmental reports	HOD	2	5	15
	GIS lab	-	Departmental reports	HOD	1	1	1
	Number of Mini cities developed (Mwakirunge and petro city)	-	Departmental reports	HOD	1	2	2
	Urban design unit established	-	Departmental reports	HOD	1	1	1
	Zonning plans and regulations	2	Departmental reports	HOD	2	4	4
	Zonning plans and regulations	2	Departmental reports	HOD	2	6	12

ANNEX I: SUMMARY OF PROJECTS

KEY PRIORITY ISSUES RAISED DURING CIDP 2018-2022 SUBCOUNTY PUBLIC CONSULTATIVE FORUMS

1. Chaani, Port Reitz, Airport Wards: CHANGAMWE SUBCOUNTY

Sector	Community Development Needs / Issues Identified & Challenges	Proposed Solutions
Water	Inadequate water, Water issue at Maporomoko	Provision of water
Youth, Gender, Sports & People with Disability (PWD)	Employment and youth welfare, Sports for PWD, Youth Centre program	Youth development programs
Lands	Squatters, Land grabbers at kibarani damaging eco-system	Liaison with the NLC to address squatter issues and title deeds
Health	Maternity wards, Ambulance needed, HIV/AIDS friendly centres, Medicine shortage at Bokole hospital, upgrade hospital at chaani	Improve health facilities and infrastructure
Education (ECD & Vocational training)	Insecurity in schools, youth training, public ECDE at Airport ward, More teachers to be employed, library, Bursaries	Improve early childhood and youth education programs
Roads and Transport	Migadini Road unfinished, mlolongo has no road, Matatu route to be changed due to rush, Asha Nongo, Mzee Njau, Shesani Roads incomplete, Wayani (Destiny Academy)- Cabro, Bomu estate to have road	Develop road and transport infrastructure
Housing and Urban Development	Need of a better housing plan	Improved planning in housing and urban development
Environment	Waste management, Garbage issue and dumping, pollution at kibarani. Environment hazard near schools, Storm water from Interpel.	Develop an effective waste management system
Energy	Streetlight in Mlolongo	Improve streetlighting network
Sanitation	Drainage (Msikiti Hudaa), Overflowing pit latrines, mlolongo sewer without outlet, Sanitized toilets to be erected, Drainage covers, public toilets	Improve drainage system
Cooperatives	Support youth saccos	Develop youth programs
Social Services	Street children care, playground at airport, Office for handling infant cases, Women empowerment programs, PWD friendly centres	Develop a social protection policy
Industrialization	Set up market	Improve industrial environment
Governance & Service Delivery	Social hall for youth centres, Information access, equality in tendering process including youth & women, Women employment in County, Fire engine	Improve service delivery
Trade & Investment	Revolving fund for youth	Improve trade and investment programs for the youth

2. Kipevu, Changamwe Wards: CHANGAMWE SUB COUNTY

SECTOR	Community Development Needs / Issues Identified & Challenges	Proposed Solutions
Water, Sanitation & Natural Resources	Lack of adequate piped water, dry pipes threatening diseases outbreaks. No water in new flats. Poor sanitation in schools and public places. Low service delivery. Low sewerage coverage. No sewer line around Nur Mosque area	Provision of water and improved sanitation
Health	Shortage of health facilities Low service delivery. No clinic at Kipevu ward. Nuisance of rodents and mosquitoes	Mobile clinics. Initiate measures to implement service charters. Revive fumigation and spraying services
Environment	Solid waste management	Youth empowerment for effective garbage collection. Garbage collection to be improvement through provision of adequate trucks and designated transfer station & disposal sites

SECTOR	Community Development Needs / Issues Identified & Challenges	Proposed Solutions
Youth, Gender and sports	Gender based violence, Lack of standard playground. No social hall in Kpevu ward. Lack of sports academy in Changamwe.	Initiate friendly gender based violence centres and rescue centres for GBV victims to get counselling services. Basketball pitch at new flats to be standardized. Rehabilitate social hall. Develop empowerment programs for youth groups.
Trade	Lack of market promotion. Lack of nearby markets	Promote Tourism to facilitate market for Akamba handcraft. Initiate exchange programmes. Opening of old markets. Expand automation payment for e-business permits.
Transport & Infrastructure	Insecurity during the night. Poor accessibility to magongo health Centre especially during floods. Drainage. Lack of designated bus / taxi park	Street Lighting network improved Rehabilitate access roads Automate street lighting for energy efficiency. Expand roads and drainage network Rehabilitate open storm water drains. Develop a bus/taxi park.
Lands, Planning and Housing	Uncoordinated developments	Involve ward administrators in building plans approval process.
Education	Access to nearby library since the one at Chaani is far	Library at ward level for every established. Build Youth polytechnics. Expand bursary Kitty.
Inspectorate	Akamba handcraft tourism	Improve security for tourism
	Law contact between famers and extension workers. Fisheries & goats.	Extension officers to be facilitated for mobility. Develop fisheries and goat keeping
Administration	Efficient linkages between different offices	Strengthen ward administrators offices and empower rolls according to devolution.
Finance	Funds administration and project at Ward level	Introduce Ward development fund and facilitate formation or project committees at ward level
Tourism	Akamba handcraft	Advertisement & marketing of tourism. Collaborate with key stakeholders to promote talent and market

3. Mikindani Ward: JOMVU SUBCOUNTY

SECTOR	Community Development Needs / Issues Identified & Challenges	Proposed Solutions
Water & Natural Resources	Water shortage in kwa Shehe, Bangladesh, Kibarani. Degraded natural resource sites and low tree cover	Provision of water
Health	Inadequate medical facilities, and cases of drug addicts	Mobile clinics Rehabilitation centre for drug addicts
Environment	Solid Waste Management	Enhance solid waste management
Youth, Gender and sports	Lack of a youth resource empowerment /friendly Centre, Lack of modern sports ground	Develop a youth empowerment Centre, Youth friendly Centre Centre for Gender based violence victims Setting up a grants Kitty for project Grants for empowerment for PLWDs
Trade	Lack of a convenient public market in Mikindani	Develop a public markets Special preferences in levies and trade licensed for PLWD
Transport & Infrastructure	Lack of proper drainage system, posing threat to some houses downstream. Insecurity due to darkness at night. Lack of convenient transport route connectivity between Mikindani and Mwakirunge ward	Develop a drainage system especially for grey water falling houses Build Gabions to reduce erosion and Street lighting network improved. Water transport connection improved
Lands, Planning and Housing	Lack of decent housing which poses as a catalyst to GBV. Poor planning resulting in lack of access roads to areas such as Ganahola.	Develop decent housing schemes Improve access roads Liaise with the NLC to address squatter issues and title deeds
Education	Lack of ECD and special schools for PLWDs. Lack of ECD facilities in Kibarani and Bangladesh	Develop ECDS and specials schools for PLWDs
Inspectorate	Lack of security in CGM institutions	Improve security

Agriculture, Livestock, fisheries and Cooperatives	Lack of agriculture and livestock extensions services including goats and fisheries programs	Introduce agriculture, Livestock extension services to include goats and fisheries programs
Fire	Poor disaster response especially fire incidences	Improve disaster management infrastructure
Administration	Lack of established ward administrators offices and functional committees for project implementation.	Establish ward administrators offices and functionalize ward committees for project implementation

4. Miritini, Jomvu kuu Wards: JOMVU SUBCOUNTY

Sector	Community Development Needs /Issues Identified & Challenges	Proposed Solutions
Water	Lack of water	Provision of water
Youth,Gender,Sports &People with Disability (PWD)	Need of sports kit,no stadium, Mwamlai grounds not maintained, Youth unemployment	Develop youth programs
Lands	Ownership issue- no title deeds, land grabbing	Liaise with NLC to address squatter issues and title deeds
Health	Hospital at misufini, expensive medication for PWD, Mungusi dispensary in bad state, Need maternity wards at CDF hospitals, Rehabilitation centre	Improve health facilities and infrastructure
Education (ECD & Vocational training)	Need Polytechnic, Inadequate classrooms, Run-down classes, PWD school and transport, bursary	Increase bursary amount. Improve Early childhood and youth education programs
Roads and Transport	No roads (Mtaa wa mzee shilingi, misufini, Allidina, Mwamlai B), Bodaboda parking for SGR accessibility.	Improve roads and transport infrastructure
Housing and Urban Development	Social hall (Allidina)	Improve planning in housing and urban development
Environment	Garbage issue, need tree planting, Dumping/pollution by companies (Pwani Oil)	County Attorney& CECM Environment to look into industrial pollution
Energy	No street lights (Allidina)	Improve street light network
Sanitation	No proper drainage system (Jomvu-Mikanjuni), flooding, Inadequate sewer system (misufini)	Pits & potholes to be assessed by engineers & fixed
Governance & Service Delivery	Ease of accessibility to information regarding budget, M&E for projects, Need fire engine	Improve service delivery
Agriculture, Livestock, Veterinary & Fisheries	Farming equipment (Mreroni)	Establish programs for farming
Trade & Investment	Assistance on informal businesses, tax reduction for small-scale businesses, Revolving fund (miritini)	Revolving fund to be utilized, Sensitize locals on how to manage business

5. Magongoni, Mjambere, Junda, Mtopanga Wards: KISAUNI SUBCOUNTY

Sector	Community Development Needs / Issues Identified & Challenges	Proposed Solutions
Water	Water shortage	Provision of water
Youth,Gender,Sports &People with Disability (PWD)	Youth centres and youth empowerment programs (eg. Through garbage collection), Mini-stadium (Mjambere, Kisauni)	Develop youth engagement programs
Lands	Land ownership (Bengala, Manoni), lack of title deeds, Land ownership for squatters (Kisauni)	Liaise with the NLC to address squatter issues and title deeds
Health	Upgrade Dispensary and increase number of staff(Junda), employment of community health volunteers, sub-county hospital to be built (Mjambere), Dispensary needed (Magogoni)	Improve health facilities and infrastructure
Education (ECD & Vocational training)	Youth training in ICT, ECDE School in Junda, Magogoni	Establish early childhood and youth education programs

Roads and Transport	Roads maintenance and cabro, Tuktuk for sub-counties, fix road (to Junda, Bengala, Manoni, Mshomoroni, Sansiro, Kajiweni), Placement of bumps (Sansiro)	Improve roads and transport infrastructure
Housing and Urban Development	Drainage issue (Magongoni Rd, Kagujo, Benghazi)	Improve drainage system
Environment	Dumpsite overflow (Mjambere), Equipment for garbage collection, Provision of arbage collection point	Develop an effective waste management system
Energy	Provision of street lights	Improve street light network
Sanitation	Need improved sanitation	Improve sanitation
Social Services	Playground in Mangwani, Support/Maintenace of orphanage homes, Women empowerment programs	Develop a social protection policy
Information Communication Technology (ICT)	ICT Centre for the youth	Develop ICT infrastructure
Governance & Service Delivery	Security issue (Wakali Kwanza in Mtopanga, fire fighting engine, Accessibility to county office	Improve service delivery and security
Agriculture, Livestock, Veterinary & Fisheries	Initiate fish pond project	Develop fisheries program

6. Mwakirunge Ward: KISAUNI SUBCOUNTY

SECTOR	Community Development Needs / Issues Identified & Challenges	Proposed Solutions
Water & Natural Resources	Inadequate water supply, dilapidated pipes, Low sanitation coverage. Low tree cover.	Rehabilitate water supply network. Improve sanitation. Initiate tree planting programs
Health	Inadequate health facilities	Improve health facilities and infrastructure
Environment	Solid waste management	Establish solid waste management system
Youth, Gender and sports	Lack of social places and playgrounds	Establish social areas in strategic places
Transport & Infrastructure	Lack of street lighting. Pathetic road condition	Improve street lighting network Rehabilitate existing roads
Lands, Planning and Housing	Land ownership documents for County institutions and the public	Liaise with relevant agencies to address land ownership.
Education	Threat of schools to be demolished anytime due to lack of ownership documents. Stalled ECD projects. Poverty	Engage with key sector agencies to acquire land ownership documents for schools. Facilities to be friendly to PLWDs. Enhance provision of bursaries
Tourism	Declining Tourism	Initiate cultural tourism.
Agriculture, Livestock, fisheries and Cooperatives	Low empowerment to farmers	Empower farmers through subsidies. Facilitate fishermen with appropriate fishing gear. Provide markets for agricultural produce and advise on co-operative societies
Administration	Lack of ward administrators office	Construct a ward administrator office.

7. Kongowea, Mkomani Wards: NYALI SUBCOUNTY

Sector	Community Development Needs / Issues Identified & Challenges	Proposed Solutions
Water	No fresh water (Mkomani), Fresh water required in the market, Water shortage	Provision of water
Youth, Gender, Sports & People with Disability (PWD)	Access to mini stadium, youth talent programs, empowerment and employment, Access to the mini stadium	Develop youth engagement programs
Lands	Land ownership issue and land grabbing (Maweni, Mnzi mmoja)	Liaise with the NLC to address squatter issues and title deeds
Health	Maternity wing (Kongowea), Expansion of Maweni dispensary and equipping, Ambulance (Kongowea, Dispensary needed (Mkomani) and	Improve health facilities and infrastructure

Sector	Community Development Needs / Issues Identified & Challenges	Proposed Solutions
	stock on drugs, No health volunteers, First Aid kit in the market, Laboratory in Health Centre	
Education (ECD & Vocational training)	Vocational training centre per subcounty, ECDE Centre in Mkomani, Improve ECDE Centre (Uwanja wa Mbuzi), Sponsorship of top 10 students	Develop Early childhood and youth education programs. Increase bursary allocation
Roads and Transport	Maintenance of Roads (Kongowea, Maweni Beach Rd, Shauri yako Rd, Matopeni), Potholes within Kongowea Market, Trucks going to market damaging drainage, bumps (mkomani, lights and mamba), Cabro of Rd at Swalihina Msikitini	Strategy to deal with maintenance
Housing and Urban Development	Drainage issue (Mkomani, mulla, Maweni, Mnazi mmoja, Shauri yako, Matopeni), Open drainage pit causing accident, flooding during rains, need of well	Improve drainage system
Environment	Environment hazard due to garbage piling, Garbage at Kongowea market, minimization of noise pollution around school areas	Commissioning of dumping site- still under consultation
Energy	Streetlights (Mkomani, Kongowea), Improve streetlights network	Strategy to deal with maintenance
Sanitation	Improvement of public toilets in health facilities, public toilets at County designated areas	Improve sanitation and infrastructure
Tourism	Access to the beach	Improve access to the beach
Social Services	Women Empowerment, Playground required	Develop a social protection policy
Governance & Service Delivery	Construct Mkomani Social Hall, Renovation of social hall (Kongowea), Fire Engine, Administration of uwanja wa mbuzi, Kongowea security gate established, vehicle for community policing officer	To refurbish social halls and expand them vertical due to lack of space (multi-purpose with stores)
Agriculture, Livestock, Veterinary & Fisheries	Fishermen Centre, Fishing Equipment, Nowhere to dock boat, Cold store for fish market, space for drying fish, Training of young fishermen (training centre)	Cold storage room, Fishing gear, Docking sites to be located strategically, purchase of boats,
Trade & Investment	Revolving fund increase funds and extended to women groups, Trade projects at Soko Mjinga	Improve trade and investment programs

8. Frere Town, Ziwa la Ng'ombe, Kadzandani: NYALI SUBCOUNTY

SECTOR	Community Development Needs / Issues Identified & Challenges	Proposed Solutions
Water & Natural Resources	Inadequate water supply. Overflowing septic tanks. Poor sanitation in schools and public places	Expand water supply coverage. Rehabilitate dilapidated network. Provide water storage facilities. Procure exhausters for efficient exhausting of septic tank.
Health	Inadequate health facilities. Poor Hygiene. Low empowerment levels for CHVs	Introduce mobile health clinics. Improve health facilities and infrastructure
Environment	Solid waste management	Enhance solid waste collection and management.
Youth, Gender and sports	Lack of a social hall in Kadzandani. Low empowerment to women and youth	Improve existing sports grounds and rehabilitate historic social halls. Develop empowerment programs for youth and women. Provide friendly facilities for PLWDs.
Transport & Infrastructure	Poor storm water drainage in kadzandani and frere town in general. Pathetic access roads. Insecurity	Develop a comprehensive storm drainage system. Develop vertical drains where possible. Ensure effective maintenance of storm water drains. Improve access roads, construction cabro where possible. Improve street lighting network
Lands, Planning and Housing	Security of tenure for County Assets	Fast track titles and ownership documents for County health and ECD facilities.
Education	ECD facilities	Improve ECD facilities and infrastructure
Tourism	Culture erosion	Develop a cultural-eco tourism Centre Rehabilitation centre for drug addicts

Agriculture, Livestock, fisheries and Cooperatives		Initiate education and empowerment programs for cooperative activities.
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9. Mtongwe, Shika Adabu, Likoni Wards: LIKONI SUBCOUNTY

SECTOR	Community Development Needs /Issues Identified & Challenges	Proposed Solutions
Water & Natural Resources	Lack of water supply. Poor sanitation in schools and public places. Environmental degradation due to pollution	Provide adequate water supply. Provide public toilets in schools and public places. Collaborate with relevant agencies to reduce pollution of marine environment due to industrial effluent discharges. Initiate conservation of mangrove rehabilitation.
Health	In adequate facilities at mwangala dispensary. Empowerment of CHVs. Issues of drug abuse.	Improve health facilities and infrastructure. Develop a drug abuse rehabilitation Centre.
Environment	Grave yards at Bubu. Solid waste	Build a perimeter wall. Improve solid waste management.
Youth, Gender and sports	Lack of playground and sports facilities (at Bubu, likoni). Hall/ cultural Centre to nurture talents. Low involvement of women in business. Gender based Violence cases	Provision of playground and sport facilities. PLWD friendly facilities. Promote film industry. Empower women to do business. Provide market stalls for women.
Trade	Trade licenses	Automate for easy payment of trade licenses. And regulate licensing or Pubs to exclusive areas
Transport & Infrastructure	Visibility / Security at night. Accessibility and drainage	Provide street lighting and consider sustainable technology such as solar. Develop and improve road network
Lands, Planning and Housing	Uncoordinated/ unplanned developments. Expired Leases	Engage with relevant sector agencies for proper planning and regulated constructions. Coordinate with relevant agencies to address issues of expired leases with a view to getting land for public utilities.
Education	None friendly education facilities. Incomplete Mtongwe youth polytechnic. Low ECD coverage	Education facilities to be PLWDs friendly. Upgrade youth polytechnics. Develop and improve ECD Centres.
Agriculture, Livestock, fisheries and Cooperatives	Fisheries empowerment.	Facilitate fishermen with deep sea fishing gear and appropriate facilities for safety.
Finance and Economic planning	Low community involvement in project implementation.	Develop and facilitate M&E Unit. Formation of ward development committees.

10. Timbwani, Bofu Wards: LIKONI SUBCOUNTY

Sector	Community Development Needs /Issues Identified & Challenges	Proposed Solutions
Water	Lack of water (Timbwani), contaminated water	Provision of water
Youth, Gender, Sports & People with Disability (PWD)	Youth Empowerment program, Maintenance of sports ground for youth,	Develop youth engagement programs
Lands	Title deed issue, land grabbing	Liaise with the NLC to address squatter issues and title deeds
Health	Lack of mortuary, ambulance, dispensary (migombani & dimbwini), drug abuse	County to initiate a rehabilitation centre
Education (ECD & Vocational training)	New ECD and more teachers, PWD ECDE (Bofu), Bursary amount to be increased	Improve early childhood and youth education programs
Roads and Transport	Potholes, licence charges of tuktuks are high	Tuktuk regulations
Housing and Urban Development	Drainage clean up (Timbwani), drainage (from ufuoni to Dimbwani, Soweto to bofu)	Drainage to be assessed
Environment	Waste management, no garbage collection point, construction of a recycling plant and local	Collection point to be allocated, recycling plant to be put together, monthly garbage collection

Sector	Community Development Needs /Issues Identified & Challenges	Proposed Solutions
	employment, dumping (kibuyuni), polythene burning to be managed, garbage issue Darululum	(cleanup with residents)
Energy	Streetlight maintenance, lights needed by the beach	Improve streetlighting network
Sanitation	Covers for sewers and drainage	Improve sanitation infrastructure
Tourism	Beach maintenance, access to the beach	Improve beach accessibility and management
Social Services	Increase PWD funds	Develop social protection policy
Governance & Service Delivery	security issue, maintenance of social hall (Timbwani, likoni), construct social hall (Bofu), hiring of PWE	Enforcement training and sensitization
Agriculture, Livestock, Veterinary & Fisheries	Fishing equipment and boat	Improve fish farming
Trade & Investment	Market required, ultra-modern hall with shops, hotel and sports facility	Improve trade and investment programs

11. Shimanzi, Tudor Wards: MVITA SUBCOUNTY

Sector	Community Development Needs /Issues Identified & Challenges	Proposed Solutions
Youth,Gender,Sports &People with Disability (PWD)	Youth Empowerment program, Sports ground for youth, youth centre (Serani)	Allocation for youth empowerment program
Lands	Children playground grabbed	Liaise with the NLC to address squatter issues and title deeds
Health	Dispensary (Tudor), Rehabilitation centre, talent managementfor youth	Provision of NHIF for health volunteers, Residents to utilize existing dispensaries
Education (ECD & Vocational training)	Build ECD (Tudor)	Improve Early childhood and youth education programs
Roads and Transport	Trucks stopping on residential area, Repair of roads (Mbaraki), potholes (Ganjoni)	Improve roads and transport infrastructure
Housing and Urban Development	Housing plans (Tudor), Incomplete drainage (Tudor), Construction of drainage (Burukenge)	Improve planning in housing and urban development
Environment	Waste management, Water pollution, Environmental damage of mangroves (Tudor)	Establish a waste management system
Energy	Streetlight maintenance, Need of streetlights (Tudor)	Improve streetlight network
Sanitation	Covers for sewers and drainage	Develop sanitation system
Industrialization	Flooding around Panga soap factory	Assess industrial issues
Governance & Service Delivery	Engagement of community health volunteers	Improve service delivery

12. Tononoka, Old Town, Majengo Wards: MVITA SUBCOUNTY

SECTOR	Community Development Needs / Issues Identified & Challenges	Proposed Solutions
Water & Natural Resources	Lack of adequate water supply. Lack of appropriates sanitation facilities. Low sewerage coverage	Provide adequate water supply, rehabilitate dilapidated infrastructure and enhance distribution. Provide exhauster facilities. Provide public toilets for sanitation in schools and public places. Expand sewerage coverage. Rehabilitate Island sewerage pumping stations.
Health	Congested health facilities. In adequate facilitation for CHVs. Poor hygiene	Expand and Equip health facilities. Facilitate empowerment programmes for CHVs. Revive fumigation services.
Environment	Solid waste management	Enhance solid waste collection and management. Collaborate with stakeholders to convert waste to resource.

SECTOR	Community Development Needs / Issues Identified & Challenges	Proposed Solutions
Youth, Gender and sports	Lack of a social places and sports facilities	Provision of sports facilities tha are friendly to PLWDs. Develop a business park to harness entrepreneurship talents. Develop support programs for mothers of PLWDs. Develop beach games to attract tourism.
Trade	In adequate stalls	Provide adequate stalls that are friendly to PLWDs
Transport & Infrastructure	Lack of visibility, Missing covers and inadequate storm coverage. Low cabro network and dilapidated roads	Improve street lighting network. Provide covers to storm water chambers. Expand storm water coverage. Expand and rehabilitate road network
Lands, Planning and Housing	Lack of perimeter wall in County estates. Inadequate housing facilities	Provide boundary wall for County facilities. Construct high grade, medium grade and low grade county houses for ease of management
Education	Low uptake of ECD programs	Capacity building on ECD programs
Agriculture, Livestock, fisheries and Cooperatives	Lack of empowerment for fishermen.	Develop empowerment programs for fishermen and designate landing sites. Introduce microfinance programs
Administration	Mushrooming of Pubs, welding sites, garages charcoal bands causing nuisance of noise and dust	Regulate noise in collaboration with sector departments.

13. Shanzu and Bamburi Wards: KISAUNI SUBCOUNTY

SECTOR	Community Development Needs / Issues Identified & Challenges	Proposed Solutions
Water & Natural Resources	Lack of adequate water supply. Lack of appropriates sanitation facilities. Low sewerage coverage. Need of public toilets	Provide adequate water supply and enhance distribution. Provide public toilets for sanitation in public places. Expand sewerage coverage.
Lands and Housing	Plans for settlement schemes to enable opening up of roads at: Shanzu wayani multipurpose cooperative society, Shanzu 1244 and Mwembelegeza	Effective urban planning and housing.
Health	Congested health facilities. Inadequate facilitation for CHVs. Poor hygiene. Upgrade of Utange dispensary.	Expand and Equip health facilities. Facilitate empowerment programmes for CHVs
Environment	Formation and full support of garbage collection groups. Fencing of waste collection points.	Enhance solid waste collection and management. Collaborate with stakeholders to convert waste to resource.
Education	Providing more bursaries to the needy students. Polytechnic construction at Mwembelegeza. ECDE construction and rehabilitation.	Improve early childhood and youth education programs. Increase bursary allocation.
Youth, Gender and sports	Provision of revolving funds. Social Hall/Resource Centre establishment at Mwembelegeza. Sponsorship for creative competition for youth. Sports ground.	Develop youth engagement programs.
Tourism	Establish an information Centre at Jomo Kenyatta Public Beach. Empower beach management units. Upgraded public toilets and changing room at Pirates beach.	Improve beach accessibility and management.
Trade	Develop a standard plan of business operations for Jomo Kenyatta public beach traders. Establish open air markets and public toilets.	Provide adequate stalls that are conducive. Improve business operations at the beach.
Transport & Infrastructure	Low cabro network and dilapidated roads: Mtamboni. Kahawani Keroport rd. Bush rayola joining murram rd. Preparatory to rayola. Need of street lighting.	Improve street lighting network. Expand and rehabilitate road network
Agriculture, Livestock, fisheries and Cooperatives	Supporting goat, pig, rabbit, Poultry and fish farming programs/projects by supplying of animals on a subsidized pricing through creation of a county breeding zone. Provide support in Supply of free seeds and seedlings to farmers or selling them on subsidized prices affordable to them. BMU empowerment by providing boats and	Develop empowerment programs for fishermen and designate landing sites. Introduce microfinance programs. Develop empowerment programs for farmers

SECTOR	Community Development Needs / Issues Identified & Challenges	Proposed Solutions
	fishing materials.	
Administration	Construction of fully furnished Ward Administration office. Maintenance of Buildings and work Stations.	Establish service delivery centres.
ICT	Construction of one ICT Centre in Shanzu ward.	Construct ICT centre.

ANNEX II: LOCAL REVENUE

a) FY 2013/2014 ITEMIZED REVENUE

Revenue	Annual Budgeted	Grand Actual Received
Department/Revenue item	Kshs.	Kshs.
County Plants & equipment Hire	4,315,698	69,800
Legal department fees	421,572	164,800
Valuation & Survey Fees	48,647,744	5,490,035
County Assembly Hall Superintendent & telephone Operator	2,397,610	0
Land rates and related fees	720,000,000	478,485,685
General enforcement charges	5,195,837	1,093,200
Court Fines	21,835,898	26,148,592
Financial related income	30,917,470	14,918,331
Sand, Gravel, and Ballast Extraction Fees	376,691,892	217,825,936
Tender Documents Sale	79,684,821	796,000
Hotel Levy	28,060,669	7,638,263
Business permit fees	780,000,000	439,914,191
Market collection	178,598,460	62,947,299
Stadium & Other Playing Fields	5,897,018	496,093
Social halls hire	18,477,657	1,387,650
Plot rent & related charges	34,137,850	13,320,600
Housing Estates Monthly Rent	120,000,000	53,237,347
Education administration	21,698,371	952,589
Clinic cost sharing charges & Other services.	175,443,977	26,233,374
Environment management & related income	151,852,486	5,715,700
Engineering & works income	33,724,783	2,000
Fire brigade & ambulance fees	178,234,881	44,299,700
Road maintenance fees	109,984,000	211,796,924
Urban Planning & Land Scape unit	14,385,661	0
Development control income	175,239,926	30,673,121
Advertisement income	200,000,000	72,261,602
Betting	150,000,000	0
Agriculture	120,000,000	0
Tourism	360,000,000	0
Fisheries	120,000,000	0
Water	1,317,274,322	0
Donor	2,263,781,489	0
Total Local Revenue	7,846,900,092	1,715,868,832

b) FY 2014/2015 ITEMIZED REVENUE

Revenue	Annual Budgeted	Grand Actual Received
Department/Revenue item	Kshs.	Kshs.
County Plants & Equipments Hire	109,134	10,600
Legal department fees	1,475,503	300,732
Valuation & Survey Fees	32,221,577	12,376,578
Land rates and related fees	835,105,454	851,093,660
General enforcement charges	8,099,623	1,567,110
Court Fines	153,525,844	23,940,881
Financial related income	89,260,483	18,381,403
Sand, Gravel, and Ballast Extraction Fees	1,054,024,392	312,576,037
Tender Documents Sale	3,634,601	842,000
Hotel Levy	56,344,253	7,921,154
Business permit fees	392,855,317	491,873,022
Market collection	411,006,104	95,150,098
Stadium & Other Playing Fields	2,000,000	593,905
Social halls hire	5,967,237	1,185,000
Plot rent & related charges	116,588,306	10,938,542
Housing Estates Monthly Rent	252,672,068	59,419,073
Education administration	2,286,669	102,000
Clinic cost sharing charges & other services.	132,501,363	18,819,573
Environment management & related income	76,897,078	1,891,400
Engineering & works income	1,500,000	81,900
Fire brigade & ambulance fees	46,515,241	61,711,184
Road maintenance fees	679,806,296	397,651,187
Development control income	292,344,247	47,741,886
Structural Submission/Approval Fees	5,000,000	837,176
Advertisement income	474,867,228	75,594,045
Total Local Revenue Income	5,121,608,018	2,492,600,145

c) FY 2015/2016 ITEMIZED REVENUE

Revenue	Annual Budgeted	Grand Actual Received
Department/Revenue Item	Kshs.	Kshs.
County Plants & Equipment Hire	92,022	0
Legal department fees	1,244,117	252,620
Valuation & Survey Fees	27,168,640	12,081,740
Land rates and related fees	622,118,093	745,877,549
General enforcement charges	6,829,453	1,298,950
Court Fines	129,450,164	23,930,810
Financial related income	75,262,795	15,945,236
Sand, Gravel, and Ballast Extraction Fees	888,733,966	421,932,554

Revenue	Annual Budgeted	Grand Actual Received
Department/Revenue Item	Kshs.	Kshs.
Tender Documents Sale	3,064,628	346,692
Hotel Levy	47,508,437	7,861,900
Business permit fees	292,660,526	489,760,711
Market collection	346,552,782	73,107,669
Stadium & Other Playing Fields	2,590,308	449,630
Social halls hire	4,127,519	1,225,800
Plot rent & related charges	98,305,114	9,455,252
Housing Estates Monthly Rent	188,229,957	42,839,644
Education administration	1,928,077	17,000
Clinic cost sharing charges & other services.	111,722,710	376,836,441
Environment management & related income	64,838,201	1,528,300
Engineering & works income	25,533	5,000
Fire brigade & ambulance fees	40,485,567	26,189,238
Road maintenance fees	573,174,622	487,071,542
Development control income	246,499,288	126,302,697
Advertisement income	279,142,417	79,203,711
Total Local Revenue Income	4,148,199,619	2,943,520,686

d) 2016/2017 ITEMIZED REVENUE

Revenue	Annual Budgeted	Grand Actual Received
Department/Revenue Item	Kshs.	Kshs.
Other Property Income	852,765,257	940,652,182
Receipts from Administrative Fees and Charges	1,843,333,884	820,968,697
Business Permits / Cesses	401,162,949	403,819,234
Plot Rents	134,751,242	10,516,077
Market/Trade Centre fees	475,035,488	55,160,013
Drainage Certificate Charges	5,516,380	9,000
Road Cutting Application Fees	8,776,010	1,392,350
Other Vehicles Enclosed Park Fees (Cars, lorries, etc.)	5,935,234	109,100
Street Parking Fee	19,871,212	251,045,611
Towing Fee.	111,603	105,000
TLB Matatu Levy	729,584,638	186,587,586
Penalties For Illegal Connections		23,463,100
Right-of-Way / Way-Leave Fee (KPLN, Telkom, etc)	15,881,162	51,229,450
Vehicle Parking Fees	785,676,239	513,941,197
Housing Estates Monthly Rent	258,015,271	52,203,372
Housing	258,015,271	52,203,372
Decorations Adverts on Vehicle	46,014,510	5,175,750

Revenue	Annual Budgeted	Grand Actual Received
Department/Revenue Item	Kshs.	Kshs.
Sign Boards & Advertisement Fee	48,351,887	50,438,719
Horticulture Consultation Fee		240,400
Cemeteries Charges	990,393	251,500
Garbage Dumping Fee	77,217,265	1,656,400
Refuse Collection Fee	10,668,981	421,500
Encroachment	22,534,226	60,000
Environment and Conservancy Administration	205,777,262	58,244,269
Other Health and Sanitation Revenues	154,062,649	303,300,096
Court Fines	88,721,582	4,668,824
Cash Bail	88,721,582	2,767,000
Fines Penalties and Forfeitures	177,443,163	7,435,824
Total Local Revenue Income	5,289,747,004	3,166,240,961

ANNEX III: COUNTY FACT SHEET

Category	Indicator
1. County Area	
Surface area (land area, km ²)	229.9
Number of sub-locations	57
Number of households	268,700
Semi-humid to humid area	71.0%
Semi-arid/semi-humid to very arid	29.0%
Share of dominant land cover in total county surface area (Town)	12.0%
Share of parks in county	3.2%
Share of forests in county	7.5%
Average travel time to nearest city (min)	71
Altitude(Meters above Sea Level) Lowest	0
Highest	132
Temperature range (°C) Lowest	22.7
Highest	33.1
Average	27.9
Rainfall Average (mm per Annum)	1,025
Short rains	October – December
Long rains	April – June
Average relative humidity at noon (%)	65
2. Population Distribution & Dynamics	
Population density (people/ km ²)	4,206
Rank (Population density)	2
Total population (2009)	939,370
Annual deaths (per 1,000 persons)	8.9/1000
Crude mortality	8.9/1000
Neonatal Mortality rate (per 1,000 births)	Hosp = 11/1000
Under 5 mortality rate (per 1,000 births)	32.3/1000
Maternal mortality rate (per 100,000 births)	195/100,000
Total number of children under age five (2009)	127,319
In-migration rate	57.6%
Rank in counties (In-migration rate)	2
Total number of in-migrants	530,700
General sex ration (females to males)	0.94
Total female population (2009)	452,446
Total male population (2009)	486,924
Percentage population under age 18	38.6%
Rank (Percentage population under age 18)	46
Number of people under age 18	358,323
Number of 18- to 64-year olds	564,601
Percentage of population over age 64	1.7%
Rank (Percentage of population over age 64)	46
Number of people over age 64	15,576
Percentage of orphans in population under age 15	0.9%
Rank (Percentage of orphans in population under age 15)	23
Number of orphans under age 15	2,800
Total population under age 15	310,117
Percentage of households of 1-3 people	59.6%
Rank (Percentage of households of 1-3 people)	2
Percentage of households of over 7 people	10%
Rank (Percentage of households of over 7 people)	42
Percentage of female headed households	22.3%
Rank (Percentage of female headed households)	45
Largest community – Mijikenda	30.2%
Diversity- Average number of communities per sub-location	30

Category	Indicator
3. Water, Sanitation & Energy	
Percentage of households with access to safe water	73.9%
Rank (Percentage of households with access to safe water)	4
Households (Hhs) using piped water	52.9%
Households (Hhs) using protected springs and wells	7.5%
Households (Hhs) using boreholes	13.6%
Households (Hhs) using streams or lakes	0.1%
Households (Hhs) using ponds, dams, jabia	0.5%
Hhs using unprotected springs/wells	1.0%
Households (Hhs) using vendor water	24.4%
Hhs with access to improved sanitation	81.2%
Rank (Hhs with access to improved sanitation)	5
Hhs using main sewer, septic tank, or cesspool	27%
Hhs using VIP latrine or covered latrine	52.8%
Hhs using uncovered latrine or bucket	16.5%
Hhs using bush	2.1%
Percentage of hhs using soild biofuels for cooking	48.8%
Rank (Percentage of hhs using soild biofuels for cooking)	46
Percentage of hhs using paraffin for lighting	39.8%
Rank (Percentage of hhs using paraffin for lighting)	36
Percentage of hhs using electricity for lighting	59%
Rank (Percentage of hhs using electricity for lighting)	2
4. Household Assets & Communication	
Percentage of hhs owning the home they live in	22.4%
Rank (Percentage of hhs owning the home they live in)	46
Percentage of hhs with earthen floor	14.1%
Percentage of hhs with cement floor	80.7%
Percentage of hhs with iron roofing	78.4%
Percentage of hhs with stone/brick walls	74.3%
Percentage of hhs owning motorized means of transport	10.3%
Rank (Percentage of hhs owning motorized means of transport)	5
Percentage of hhs owning bicycle	13.7%
Rank (Percentage of hhs owning bicycle)	33
Percentage of hhs owning a radio	69.5%
Percentage of hhs owning a TV	48.8%
Percentage of hhs owning mobile phone	81.6%
Rank (Percentage of hhs owning mobile phone)	2
Percentage of population using the internet	14.3%
5. Welfare & Poverty	
Mean per person expenditure, in 2006 prices (Ksh)	5,790
Rank (Mean per person expenditure)	2
Mean per person expenditure, in 2013 prices (Ksh)	11,175
Poverty incidence	34.8%
Rank (Poverty incidence)	10
Population living below poverty line	320,100
Contribution to national poverty	1.9%
Rank (Contribution to national poverty)	24
Poverty gap	10%
Rank (Poverty gap)	21
Poverty severity index	4.4%
Rank (Poverty severity index)	31
Wealth gap	108.6%
Rank (Wealth gap)	5
Inequality: Gini coefficient	0.37

Category	Indicator
Rank (Inequality: Gini coefficient)	18
6. Education	
Net primary school attendance rate	81.1%
Rank (Net primary school attendance rate)	31
Primary school age (6-13 years)	145,739
Primary school attendance rate of underage/overage students	31.5%
Secondary school net attendance rate	32.4%
Rank (Secondary school net attendance rate)	9
Secondary school age (14-17 years)	63,671
Secondary school attendance of underage/overage students	36.9%
Gender parity index for primary school attendance	0.98
Rank (Gender parity index for primary school attendance)	10
Gender parity index for secondary school attendance	0.78
Rank (Gender parity index for secondary school attendance)	30
Education level index	1.37
Rank (Education level index)	3
Education level index in men	1.46
Education level index in women	1.25
7. Economic Activities	
Percentage of employed labour force in small scale agri and pastoralism	1.7%
Employed labour force	367,800
Percentage of households owning livestock	2.1%
Rank (Percentage of households owning livestock)	46
Percentage of employed labour force in informal sector	45.6%
Rank (Percentage of employed labour force in informal sector)	16
Percentage of employed labour force in formal sector	51.4%
Rank (Percentage of employed labour force in formal sector)	1
Percentage of unemployed in active labour	17.3%
Percentage of economic inactive people in total labour force	26%
Rank (Percentage of economic inactive people in total labour force)	35
Number of students	62,000
Male participation in economic activities	87.1%
Rank (Male participation in economic activities)	6
Female participation in economic activities	58.9%
Rank (Female participation in economic activities)	44